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Estimates in respect of matters of which the Security Council is seized

United Nations Assistance Mission in Afghanistan

Report of the Secretary-General*

Summary

By its resolution 1401 (2002) of 28 March 2002 the Security Council, inter alia, endorsed the establishment of a United Nations Assistance Mission in Afghanistan (UNAMA) for a period of 12 months from the date of adoption of that resolution with the mandate and structure laid out in the report of the Secretary-General on the situation in Afghanistan and its implications for international peace and security (A/56/875-S/2002/278).

The present report is submitted in the context of the above-mentioned resolution and contains the proposed resource requirements of the United Nations Assistance Mission in Afghanistan. The total requirements of the Mission for 12 months amount to $44,393,100 net ($48,322,600 gross).

After taking into account the existing appropriations for the United Nations Special Mission to Afghanistan and for the Office of the Special Representative of the Secretary-General for Afghanistan, which total $10,472,200, and the expenditures relating to those two operations as well as the initial preparatory phase of UNAMA, which total $9,089,800, the net additional requirements for UNAMA through March 2003 amount to $43,010,700 ($46,940,200 gross) over and above the existing appropriations.

* The Security Council adopted resolution 1401 (2002) on 28 March 2002, after which extensive consultations were needed between the Mission and the departments concerned at Headquarters for the preparation of the report.

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By its resolution 56/254, the General Assembly appropriated $98,338,700 for special political missions under section 3, Political affairs, of the programme budget for the biennium 2002-2003. Of this amount a balance of $34,303,300 remains at the time of writing.

Of the total net additional requirements of $43,010,700 ($46,940,200 gross) for UNAMA, $34,303,300 would be charged against the remaining balance appropriated for special political missions in resolution 56/254.

Since the total requirements for UNAMA exceed the balance of provisions in the programme budget for the biennium 2002-2003 under special political missions, an additional appropriation of $8,707,400 net ($12,636,900 gross) is sought under the procedures provided for in paragraph 11 of annex I to resolution 41/213 of 11 December 1987.

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I. Introduction

1. The Security Council, in its resolution 1383 (2001) of 6 December 2001, endorsed the Bonn Agreement on provisional arrangements in Afghanistan pending the re-establishment of permanent government institutions (see S/2001/1154); reaffirmed its full support to the Special Representative of the Secretary-General for Afghanistan and endorsed the responsibilities entrusted to him in annex II to the Agreement.

2. In his letter of 4 February 2002 to the President of the Security Council (S/2002/156), the Secretary-General indicated that a report on the level of assistance that might be required from the United Nations in support of the Bonn Agreement would be submitted to the Security Council, and that such a report would contain recommendations for the establishment of a new United Nations assistance mission in Afghanistan. He further indicated his intention, subject to the concurrence of the Security Council, to take the administrative and financial measures necessary to facilitate the establishment and support of an integrated United Nations mission in Afghanistan.

3. In his reply of 8 February 2002 (S/2002/157), the President of the Security Council informed the Secretary-General that the Council had taken note of his intention, on the understanding that the interim administrative and financial measures taken would be without prejudice to final decisions on the financing of the mission.

4. On this basis, and upon the request for resources for the start-up of the mission, the Advisory Committee on Administrative and Budgetary Questions, by a letter of 15 February 2002, authorized the Secretary-General to enter into commitments to cover the expenditures relating to the preparatory phase of the mission.

5. In his subsequent report on the situation in Afghanistan and its implications for international peace and security (A/56/875-S/2002/278), the Secretary-General reported to the General Assembly and the Security Council on the status of the implementation of the Bonn Agreement, including on the developments in Afghanistan since the signing of the Agreement, and proposed the establishment of the United Nations Assistance Mission in Afghanistan (UNAMA), which would integrate the existing United Nations elements in Afghanistan.

6. Having considered that report, the Security Council, in its resolution 1401 (2002) of 28 March 2002, endorsed the establishment, for an initial period of 12 months, of UNAMA with the mandate and structure laid out in the report of the Secretary-General.

7. The present report is submitted in the context of that resolution. The proposed resource requirements include the requirements of UNAMA for a period of 12 months, from 1 April 2002 to 31 March 2003, as well as for the start-up phase operations that were carried out prior to 1 April 2002.

8. It is recalled that, by its resolution 56/254 of 24 December 2001, the General Assembly appropriated $7,355,400 and $3,116,800, respectively, for the United Nations Special Mission to Afghanistan and the Office of the Special Representative of the Secretary-General for Afghanistan for a period of 12 months ending 31 December 2002. Those appropriations were charged against the provision for special

political missions incorporated within section 3, Political affairs, of the programme budget for 2002-2003. As indicated in the report of the Secretary-General (A/56/875-S/2002/278), both operations would become part of UNAMA. Accordingly, the unspent portion of the resources appropriated for the two operations has been taken into account in estimating the total requirements for UNAMA for the mandate period until 31 March 2003, including the start-up phase prior to 1 April 2002.

9. Net resource requirements for UNAMA for the 12-month period from 1 April 2002 to 31 March 2003 are estimated at $44,393,100. Resources already appropriated for operations to be subsumed within UNAMA amount to $10,472,200. Expenditures in the year 2002 prior to 1 April amount to $9,089,800. Accordingly, net additional requirements of UNAMA for the 12-month period ending 31 March 2003 amount to $43,010,700 (see table 1).

Table 1
Resource requirements
(Thousands of United States dollars)

		Net	
	Resources required for the United Nations Mission in Afghanistan:		
	Resources required for the period from 1 April 2002 to 31 March 2003	44 393.1	
	Total requirements		**44 393.1**
Less:	**Resources already appropriated for operations to be merged with the United Nations Assistance Mission in Afghanistan:**		
	United Nations Special Mission to Afghanistan	(7 355.4)	
	Office of the Special Representative of the Secretary-General for Afghanistan	(3 116.8)	
	Total existing appropriations		**(10 472.2)**
Add:	**Expenditures prior to 1 April 2002:**		
	United Nations Special Mission to Afghanistan	2 616.2	
	Office of the Special Representative of the Secretary-General for Afghanistan	319.9	
	Expenditures under commitment authority for start-up phase of the United Nations Assistance Mission in Afghanistan prior to 1 April 2002	6 153.7	
	Total expenditures prior to 1 April 2002		**9 089.8**
	Net requirements of UNAMA for the period from 1 April 2002 to 31 March 2003		**43 010.7**

10. The total staffing proposed for UNAMA for the period commencing 1 April 2002 is 615 posts: 232 international staff, 40 national officers and 343 local level posts; in addition, five military advisers and four civilian police officers are proposed (see table 2).

Table 2
Staffing requirements

Personnel category	*(1)* *United Nations Special Mission to Afghanistan 1 January to 31 December 2002*	*(2)* *Office of the Special Representative of the Secretary-General for Afghanistan 1 January to 31 December 2002*	*(3)* *UNAMA start-up phase prior to 1 April 2002*	*(4)= (1)+(2)+(3)* *All components prior to 1 April 2002*	*(5)* *Additional staffing as from 1 April 2002*	*(6)=(4)+(5)* *Proposed staffing 1 April 2002 to 31 March 2003*
International staff						
Professional level and above						
USG	-	1	-	1	-	1
ASG	1	1	-	2	-	2
D-2	-	1	2	3	-	3
D-1	3	2	2	7	2	9
P-5	4	1	7	12	7	19
P-4	9	5	10	24	20	44
P-3	7	-	9	16	32	48
P-2/1	-	-	-	-	13	13
Subtotal	**24**	**11**	**30**	**65**	**74**	**139**
General Service and related categories						
General Service (Principal level)	-	-	1	1	-	1
General Service (Other level)	5	6	5	16	2	18
Field Service	8	-	5	13	61	74
Subtotal	**13**	**6**	**11**	**30**	**63**	**93**
Total international staff	**37**	**17**	**41**	**95**	**137**	**232**
National officer	-	-	-	-	40	40
Local level	49	-	100	149	194	343
Subtotal	**49**	**-**	**100**	**149**	**234**	**383**
Total civilian staff	**86**	**17**	**141**	**244**	**371**	**615**
Military advisers	3	-	-	3	2	5
Civilian police	-	-	-	-	4	4
Grand total	**89**	**17**	**141**	**247**	**377**	**624**

II. Mandate of the Mission

11. The Special Representative of the Secretary-General has an overall coordinating role for all United Nations activities in Afghanistan. To ensure that all United Nations efforts are harnessed to fully supporting the implementation of the Bonn Agreement, all the existing United Nations elements in Afghanistan would be integrated into a single mission.

12. The core of the mission's mandate would entail:

(a) Fulfilling the tasks and responsibilities, including those related to human rights, the rule of law and gender issues, entrusted to the United Nations in the Bonn Agreement, which were endorsed by the Security Council in its resolution 1383 (2001);

(b) Promoting national reconciliation and rapprochement throughout the country, through the good offices role of the Special Representative of the Secretary-General;

(c) Managing all United Nations humanitarian relief, recovery and reconstruction activities in Afghanistan, under the overall authority of the Special Representative of the Secretary-General and in coordination with the Interim Authority and successor administrations of Afghanistan.

III. Structure of the Mission

13. As reflected in the report of the Secretary-General to the General Assembly and the Security Council, the proposed structure of the Mission would comprise the Office of the Special Representative of the Secretary-General, two main arms or "pillars", namely, pillar I, political affairs; and pillar II, relief, recovery and reconstruction, each headed by a Deputy Special Representative, at the rank of Assistant Secretary-General, reporting directly to the Special Representative of the Secretary-General, and an administrative and logistical component.

14. The Mission would be headquartered in Kabul, with regional offices based in seven cities: Bamiyan, Gardez, Herat, Jalalabad, Kandahar, Mazar-e-Sharif and Kunduz. Liaison offices would be maintained in Islamabad and Tehran.

15. The Mission would not have any uniformed personnel, with the exception of five military and four civilian police advisers. The Office of the Special Representative of the Secretary-General would consist of the following: a front office; a Military Advisory Unit to liaise with the International Security Assistance Force and national and coalition forces; and a Legal Unit.

16. The Office of the Special Representative of the Secretary-General would have an Office of Communication and Public Information to carry out the public information programme of the Mission. The Office would also support the development of a national media capacity, working in conjunction with the Interim Authority and bilateral and multilateral assistance efforts.

17. The Office of the Special Representative of the Secretary-General would, in addition, require advisory expertise in those areas that cut across all aspects of the Mission's work, in the areas of human rights, the rule of law (judicial, police and penal system) and gender equality. The Mission's approach in those areas would rely

heavily on the lead set by the Human Rights Commission and the Judicial Commission, as well as by the Ministry for Women's Affairs, for which the UNAMA advisers in those areas would provide daily support and assistance. Each adviser would coordinate Mission-wide activities in his or her respective area. Senior human rights, judicial and gender advisers in the Office of the Special Representative would provide the necessary guidance and direction to staff in both pillars of the Mission to ensure that a rights-based and gender-sensitive approach was applied in all aspects of the Mission's work.

18. Pillar I, political affairs, would be headed by a Deputy Special Representative of the Secretary-General and would be responsible for the following:

(a) Monitoring, analysing and reporting on the overall political and human rights situation and status of implementation of the Bonn Agreement, especially as related to the environment for the convening of the emergency *Loya Jirga*;

(b) Supporting the work of the Special Independent Commission for the Convening of the Emergency *Loya Jirga*;

(c) Maintaining contact with Afghan leaders, political parties, civil society groups, institutions and representatives of the central authorities;

(d) Maintaining contact with representatives of the international community;

(e) Performing good offices as necessary on behalf of the Special Representative and in support of the efforts of the legitimate Afghan authorities, particularly in the fields of conflict control, confidence-building and reconciliation;

(f) Providing information and guidance on political issues for the benefit of other UNAMA activities;

(g) Investigating human rights violations and, where necessary, recommending corrective action.

19. The staff of pillar I would be based at Mission headquarters in Kabul and deployed in small teams (of up to four officers) to each of the eight regions. The international political/civil affairs officers in the regions would be supported by teams of national staff, who would assist in maintaining contact at the district and local levels throughout the country.

20. Pillar II would be headed by a Deputy Special Representative of the Secretary-General who would be responsible for relief, recovery and reconstruction and perform the functions of Resident Coordinator and Humanitarian Coordinator, as well as being the designated official responsible for the security of United Nations personnel in Afghanistan. He/she would be responsible for the direction and oversight of United Nations relief, recovery and reconstruction activities in Afghanistan, including the return and reintegration of refugees and internally displaced persons, and of the offices, agencies, funds and programmes undertaking those activities. He/she would coordinate an integrated and principled United Nations assistance programme. The Office of the Deputy Special Representative of the Secretary-General would ensure a strategic partnership with the Interim Administration and with the Afghan Assistance Coordination Authority in particular, and would directly assist the Administration in articulating a national development framework and in coordinating international assistance to ensure that

such assistance was strategically targeted and supportive of immediate and long-term national priorities.

21. The tasks of the Deputy Special Representative of the Secretary-General for Relief, Recovery and Reconstruction, in overseeing pillar II, would be:

(a) To articulate a strategic vision for the United Nations assistance role in Afghanistan that responds to the immediate needs of the most vulnerable populations, is supportive of national recovery and reconstruction priorities and is rights-based and gender-sensitive;

(b) To develop an integrated United Nations assistance programme that builds on the comparative advantages, capacities, experience and mandates of the United Nations assistance community to monitor performance and to ensure accountability against established standards of performance, giving special attention to measures promoting women's rights and the achievement of the rights of the most disadvantaged and underserved populations and ethnic groups;

(c) To ensure that United Nations assistance supports capacity-building in counterpart Afghan administrations and organizations at the national and subnational levels to develop policy-making, planning, management, assessment and coordination capabilities. To achieve this goal, all United Nations entities (funds, programmes and specialized agencies) would be expected to provide technical, material and financial support to counterpart administration departments;

(d) To create, with the Interim Administration and other partners, an effective programme information and data management system that builds on the Afghanistan Information Management Service to provide necessary information, in a user-friendly form, on programme coverage, performance and financing, through a range of communication channels, to actors at the national and subnational levels and to donors and partners in the international community;

(e) To ensure that the national and subnational activities of United Nations offices, agencies, funds and programmes are conducted efficiently, cost-effectively, in a coordinated manner and in cooperation with other actors — governmental, non-governmental, private sector and international — as appropriate. All such United Nations actors would be expected to make a transition to a predominant reliance on qualified national personnel, from all ethnic groups and including women, and would be expected to initiate internal capacity-development activities to achieve that end. Efforts would also be made to minimize overhead and to ensure the application of common services, systems and facilities wherever possible;

(f) To assign, in agreement with the national administration, thematic and sectoral lead coordination responsibilities to United Nations agencies, funds and programmes, as appropriate, which would support counterpart departments to oversee and coordinate all actors — national and international — and activities in each sector, to ensure actions that are coherent and responsive to needs, problems and change, to ensure standardized monitoring and reporting on progress and performance against established targets and standards of performance and to ensure regular information flows between actors, the administration and the Office of the Deputy Special Representative of the Secretary-General;

(g) To oversee, guide and support regional relief, recovery and reconstruction coordinators in the regional UNAMA offices, enabling them to

ensure coherent United Nations agency capacity-development support to local counterpart authorities and other partners, to ensure cross-sectoral coordination and problem solving, to monitor and report on United Nations thematic and sectoral activities, to ensure two-way information flows between the capital and peripheral locations and to ensure mutually supportive interfaces between pillar I and pillar II activities at the subnational level;

(h) To represent the United Nations assistance community to the international and donor communities, to ensure appropriate integrated reporting on the overall performance of the United Nations assistance community, to ensure timely reporting to United Nations bodies as necessary, to mobilize resources for relief, recovery and rehabilitation programmes, to support the resource mobilization priorities of the Interim Authority and successor administrations and to manage common emergency trust funds.

22. The key principles that have guided the development of the Mission's relief, recovery and reconstruction pillar include:

- Integration of the political with humanitarian, development and human rights activities.
- A "light footprint" approach, by which the United Nations will ensure that its presence is coordinated, and does not overburden national or local authorities; strengthens Afghan capacity development through secondment of qualified professionals to counterpart institutions; fosters increasing reliance on national capacity within its own constituent agencies; is appropriately decentralized beyond Kabul and other major cities; and maintains the highest technical standards, is cost-effective, and ensures efficient information management and dissemination.
- The need to develop tools that the United Nations relief and development community can use to promote political stability and human security across the country through assistance programmes.
- The need to relieve massive human suffering, while undertaking recovery and reconstruction activities.
- A particular focus on partnership with an internationally recognized but very weak counterpart government, in which United Nations agencies would progressively move from direct implementation to a supportive, capacity-building role.

23. The envisaged aim is to bring together United Nations constituent agencies in a clear strategic direction which prioritizes (a) integrated programming at both national and subnational levels; (b) capacity development of counterpart entities, so that Afghan government, local institutions and community organizations can increasingly lead and manage their own process of recovery and reconstruction; (c) gender equity in personnel practices and programme activities; (d) accelerated decentralization of programming authority and accountability; (e) the focus of United Nations agency roles in fields of their specific comparative advantage; and (f) response to priorities articulated in the national development framework of the Interim Authority and successive administrations.

24. Pillar II will therefore be responsible for supervising the implementation of an integrated common programme that will be carried out by the United Nations system and its partners.

25. Activities will be undertaken within defined programme areas. Each programme area will have a lead agency and a government counterpart. The lead organizations will be directly responsible to the Deputy Special Representative of the Secretary-General and the Government for performance and effective use of resources. They are also responsible for the progressive transfer of coordination functions to their government counterparts.

26. UNAMA will be responsible for managing and overseeing (in the case of United Nations agencies) or for coordinating (in the case of non-United Nations actors). In the first 15-month period since September 2001, the United Nations expects to programme about $1.7 billion of assistance in Afghanistan. Well over half of this amount has already been raised. UNAMA will be responsible for overseeing the work of up to 700 international staff, and up to 3,000 national United Nations staff in a variety of separately funded operations falling under pillar II.

27. United Nations agencies will be able to raise voluntary funds for the implementation of projects that are within their remit and capacity. These projects will be compatible with the national development framework or will be developed to respond to unforeseen emergency requirements. UNAMA will be responsible for overseeing the implementation of the Immediate and Transitional Assistance Programme in 2002, which addresses immediate humanitarian and recovery needs, and whose total cost is estimated at $1.7 billion. In addition, at the Geneva donor conference on security sector reform in mid-April, the United Nations accepted the lead for demobilization and reintegration of ex-combatants, which is a crosscutting activity, and for which additional voluntary funds are to be raised.

28. The work proposed by UNAMA for pillar II goes substantially beyond functions previously carried out by the Office for the Coordination of Humanitarian Assistance to Afghanistan, which, as indicated in the report of the Secretary-General, will be absorbed into UNAMA. Above all, it has become clear that the United Nations must rapidly learn to respond to complex problems in Afghanistan, using approaches which aim at a transition from the coordination of humanitarian activities to more directive coordination of a full range of capacity development and programme implementation; the use of assistance activities to support the peace process in Afghanistan as an integral part of the United Nations approach; a substantially increased protection function linked to assistance delivery aimed at protecting the rights of refugees, internally displaced persons, and ethnic minorities; a common programming approach that minimizes waste and increases programming effectiveness; a substantial information generation and analysis function; substantial capacity-building support to the Government; and management of the field security system in Afghanistan.

29. UNAMA will work with the Government, at its specific request, to ensure that all bilateral, multilateral or United Nations projects will be compatible with the national development framework, which was developed with substantial UNAMA and agency support.

30. The development of advanced information management systems will be a key function, as will the increasing priority placed on outreach and decentralization.

Effective and targeted collection and analysis of data will be carried out by the Afghanistan Information Management System, and disseminated to users throughout the country using the latest and robust technology. The improved provision of information will allow for greater decentralization by both the Government and the United Nations assistance community. As the Mission matures, it is likely that more staff will spend more time in the field with their local government counterparts. This is particularly necessary to respond to the needs of the most disadvantaged in rural areas and to meet capacity-development requirements.

31. The coordination function at the mission headquarters level would be carried out under the Special Representative of the Secretary-General and his immediate office. Coordination at the subnational level would be carried out by senior political/civil affairs officers of pillar I or senior coordinators of pillar II, who would be designated to serve concurrently as UNAMA regional representatives. The Regional Representative's role would be to serve as the senior representative in the regions, vis-à-vis national and international actors, as well as to ensure inter-pillar cooperation and coordination.

32. The mission support component of UNAMA would be headed by a chief administrative officer at the D-1 level. Support activities would be provided at the minimum level needed to sustain safe and responsive operations. Mission support capacity would be required, inter alia, to provide a full range of support services to international and local staff; to procure goods and services; to coordinate the engineering work needed to refurbish and maintain buildings; and to provide support in areas ranging from communications to finance, transport and logistics, and first-line medical treatment.

33. To enable the Mission to make maximum use of local capacities, extensive staff training would be provided to promote and develop skills in areas ranging from language proficiency to management and technical skills acquisition. Efforts would be made to co-locate staff and resources in both Kabul and the regions to facilitate the provision of common services, and to ensure adequate security for staff.

IV. Estimated requirements for the Mission for the period from 1 April 2002 to 31 March 2003

34. The estimated requirements for the United Nations Assistance Mission in Afghanistan for the period from 1 April 2002 to 31 March 2003 would amount to $46,940,200 (gross). Resources would provide for salaries and other staff costs for 615 staff (232 international and 383 local staff including 40 national officers), allowances for 5 military advisers and 4 civilian police officers, the purchase of vehicles and other essential equipment, hiring of two aircraft and operating expenses for the Mission including all regional locations for the 12 months until 31 March 2003.

35. Details of the cost estimates are contained in annex I to the present report. Information on mission-specific cost parameters and non-recurrent requirements are described in annex II.A and B. The proposed distribution of staff by major organizational units is provided in annex III and the organizational structure in annex IV.

V. Action to be taken by the General Assembly

36. **The General Assembly is requested to approve a charge of $34,303,300 for the United Nations Assistance Mission in Afghanistan against the balance remaining in the provision for special political missions appropriated under section 3, Political affairs, of the programme budget for the biennium 2002-2003.**

37. **Since the total net additional requirements for UNAMA amounting to $43,010,700 ($46,940,200 gross) exceed the balance of $34,303,300 remaining in the provisions for special political missions in the programme budget for the biennium 2002-2003, under the procedures provided for in paragraph 11 of annex I to resolution 41/213, the Assembly is requested to approve an additional appropriation of $8,707,400 under section 3 of the programme budget for the biennium 2002-2003. In addition, an appropriation of $3,929,500 would be required under section 32, Staff assessment, offset by a corresponding amount in the estimates of income, under Income section 1, Income from staff assessment.**

Annex I

Cost estimates for the period from 1 April 2002 to 31 March 2003

A. Summary statement

(Thousands of United States dollars)

	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)
				Cost estimates, 1 April 2002 to 31 March 2003		
Category of expenditure	*Existing appropriations*[a]	*Combined expenditures prior to 1 April 2002*[b]	*Variance*	*Total additional requirements*	*Net additional requirements*	*Non-recurrent requirements*
I. Military personnel						
1. Military observers	152.2	13.9	138.3	188.3	50.0	-
2. Military contingents						
3. Other costs pertaining to military personnel				-		-
(a) Contingent-owned equipment				-		-
(b) Self-sustainment				-		-
(c) Death and disability compensation	4.5	-	4.5	7.5	3.0	-
Subtotal, line 3	**4.5**	**-**	**4.5**	**7.5**	**3.0**	**-**
Total, category I	**156.7**	**13.9**	**142.8**	**195.8**	**53.0**	**-**
II. Civilian personnel						
1. Civilian police	-	0.6	(0.6)	156.6	157.2	-
2. International and local staff	7 518.9	1 549.8	5 969.1	25 446.1	19 477.0	-
3. International contractual personnel				-	-	-
4. United Nations Volunteers				-	-	-
5. Government-provided personnel	5.0	0.3	4.7	-	(4.7)	-
6. Civilian electoral observers				89.5	89.5	89.5
Total, category II	**7 523.9**	**1 550.7**	**5 973.2**	**25 692.2**	**19 719.0**	**89.5**
III. Operational costs						
1. Premises/accommodation	247.8	390.8	(143.0)	3 103.4	3 246.4	1 930.0
2. Infrastructure repairs	10.0	-	10.0	20.0	10.0	20.0
3. Transport operations	674.1	1 423.8	(749.7)	3 747.2	4 496.9	3 019.0
4. Air operations	925.3	2 133.4	(1 208.1)	3 534.5	4 742.6	55.0
5. Naval operations	-	-	-	-	-	-
6. Communications	387.3	1 720.1	(1 332.8)	2 003.2	3 336.0	1 301.2
7. Other equipment	231.6	1 342.5	(1 110.9)	3 639.6	4 750.5	3 552.1
8. Supplies and services	135.2	100.1	35.1	921.9	886.8	54.2

Category of expenditure	(1) Existing appropriations[a]	(2) Combined expenditures prior to 1 April 2002[b]	(3)=(1)-(2) Variance	(4) Cost estimates, 1 April 2002 to 31 March 2003: Total additional requirements	(5)=(4)-(3) Cost estimates, 1 April 2002 to 31 March 2003: Net additional requirements	(6) Cost estimates, 1 April 2002 to 31 March 2003: Non-recurrent requirements
9. Air and surface freight	-					
(a) Transport of contingent-owned equipment	-			-		-
(b) Strategic airlifts	-			680.0	680.0	680.0
(c) Commercial freight and cartage	20.0	406.6	(386.6)	60.0	446.6	-
Subtotal, line 9	**20.0**	**406.6**	**(386.6)**	**740.0**	**1 126.6**	**680.0**
Total, category III	**2 631.3**	**7 517.3**	**(4 886.0)**	**17 709.8**	**22 595.8**	**10 611.5**
IV. Other programmes						
1. Election-related supplies and services				-	-	-
2. Public information programmes	100.0	7.9	92.1	195.3	103.2	40.3
3. Training programmes	60.3	-	60.3	100.0	39.7	-
4. Mine-clearing programmes				-	-	-
5. Quick-impact projects	-	-	-	500.0	500.0	-
Total, category IV	**160.3**	**7.9**	**152.4**	**795.3**	**642.9**	**40.3**
V. Staff assessment				**3 929.5**	**3 929.5**	-
Gross requirements, categories I-V	10 472.2	9 089.8	1 382.4	48 322.6	46 940.2	10 741.3
VI. Income from staff assessment	-	-	-	**(3 929.5)**	**(3 929.5)**	-
Net requirements, categories I-VI	10 472.2	9 089.8	1 382.4	44 393.1	43 010.7	10 741.3
VII. Voluntary contributions in kind (budgeted)				-		-
Total resource requirements	**10 472.2**	**9 089.8**	**1 382.4**	**44 393.1**	**43 010.7**	**10 741.3**

[a] United Nations Special Mission to Afghanistan and Office of the Special Representative of the Secretary-General for Afghanistan.

[b] United Nations Special Mission to Afghanistan, Office of the Special Representative of the Secretary-General and United Nations Assistance Mission in Afghanistan.

B. Supplementary information

Military personnel

Estimate: $195,800

1. Provision for military personnel costs includes mission subsistence allowance for five military advisers ($164,300), their travel costs for official travel and rotation ($23,000), clothing allowance ($1,000) established at $200 for each military adviser, and provision for death and disability compensation ($7,500).

2. The military advisers, assigned to the Military Advisory Unit of the Office of the Special Representative of the Secretary-General, would liaise with the International Security Assistance Force, national military and coalition forces operating within the region.

Civilian personnel

Estimate: $25,692,200

Civilian police: $156,600

3. Resources in the amount of $156,600 relate to mission subsistence allowance ($131,400) and rotation travel ($18,400) for four civilian police advisers, clothing allowance ($800) and provision for death and disability ($6,000). The civilian police advisers will provide policy advice on national police issues to the Special Representative of the Secretary-General within the Military Advisory Unit referred to above.

International and local staff: $25,446,100

4. Provision is made for salaries and common staff costs for 232 international and 383 local staff, as shown in table 2 of the present report, at a total cost of $16,646,500.

5. The costing of salaries and common staff costs for international staff assumes a vacancy rate of 30 per cent for international staff and 15 per cent for local level staff, based on projected vacancies in the Mission during the first year of its operation.

6. Mission subsistence allowance for international staff is estimated at $5,334,800, and takes into account the vacancy factor applied in the costing of salaries and common staff costs. A provision is also made for compensation for service under hazardous conditions for both international and local staff assigned to offices in Afghanistan at a total cost of $2,953,800.

7. It is anticipated that services of experts would be engaged in support of the substantive work of the Mission, particularly in the more specialized fields within the political and humanitarian sectors in pillar I and pillar II, respectively. Accordingly, an amount of $190,000 is provided for services under this heading. An additional provision of $50,000 is included for temporary assistance funds to cover office support requirements, including temporary replacements for staff on maternity leave.

8. Requirements for official travel of staff are estimated at $271,000. As guided by the mandate of the Mission, it is necessary for the head of the Mission and his senior staff to travel frequently for consultations and meetings both within Afghanistan and outside the country. Provision is made under this heading for travel of the head of the Mission and his staff to countries within the region and to Headquarters, as well as the travel of substantive and mission support staff from Headquarters to the Mission area.

Civilian electoral observers: $89,500

9. Resources relate to assistance in connection with the preparation of the *loya jirga* for a period of seven weeks to assist with the independent monitoring of the *loya jirga* and the selection of the Transitional Administration, scheduled to be completed by 22 June 2002.

Operational costs

Estimate: $17,709,800

Premises/accommodation: $3,103,400

10. The Mission currently leases two office compounds in Kabul, which provide office accommodation and limited storage capacity. UNAMA has also been offered a separate compound which houses the office and residence of the Special Representative of the Secretary-General and which has been provided on a gratis basis. Outside Kabul, a regional presence will be sustained through the co-location of the Mission's activities in unified offices located in Herat, Jalalabad, Kandahar, Mazar-e-Sharif, Kunduz, Gardez and Bamiyan. It is envisaged that the Kabul regional office will be located within the UNAMA headquarters compound in the capital. Provision for rental of premises is estimated at $339,600, covering both headquarters locations as well as the seven regional offices located in Afghanistan; and would also cover the rent of the liaison offices in Islamabad and in Tehran.

11. In addition, provisions are made for alteration and renovation of premises ($30,000), maintenance supplies ($24,000), maintenance services ($34,000) and utilities, including generator fuel, for all mission locations ($745,800).

12. As part of the establishment of the new Mission in Afghanistan, non-recurrent provisions in the amount of $1,930,000 are needed for construction and renovation costs for buildings and structures in the Mission area. UNAMA will require office space to accommodate over 300 staff in Kabul, and other structures such as storage, workshops and medical and welfare facilities. At present, there is insufficient space to accommodate the existing staff, and with the anticipated increase in personnel and equipment levels anticipated, the requirement of space will be substantial. For this reason, the Mission has planned a construction/renovation plan that will focus on refurbishing and building on to existing structures both in Kabul and in all regional locations. While the Mission considered the option of assembling prefabricated structures, in the light of the high costs involved in transporting such equipment to the region and taking into account the abundance of natural construction materials and labour within the country, it was felt that developing existing structures and maximizing the use of local resources would be more cost-effective and more in keeping with the Mission goals ("light footprint"). In addition to structural

modifications, all facilities will require extensive upgrading of electrical installations to provide safe and stable power and upgrading of plumbing and septic facilities to meet minimum acceptable standards.

Infrastructure repairs: $20,000

13. The provision of $20,000 relates to minor repairs to two airstrips at regional locations within Afghanistan.

Transport operations: $3,747,200

14. The provision of safe, accessible ground transportation is an essential component in support of the Mission's operations. On the basis of the number of substantive and support staff expected to be deployed to the Mission, including personnel assigned to the regions, a vehicle strength of 190 is proposed for 2002. At present the UNAMA fleet totals 54 vehicles, including 40 general-purpose four-wheel-drive vehicles, six mini-buses, five sedans, one 3-ton forklift and two armoured vehicles.

15. A new provision is made for the procurement of 136 additional vehicles and two trailers ($2,990,200). Resources for the purchase of vehicles are based on all units being purchased as new assets and not from existing mission stock. Should surplus vehicles subsequently be identified in other missions, resource requirements under this heading will be adjusted downwards. A further non-recurrent provision for essential transport workshop equipment is also included under this heading ($28,800).

16. On the basis of the total vehicle figures referred to in the paragraphs above, corresponding resources are required for spare parts, repairs and maintenance for existing and new vehicles ($390,000), petrol, oil and lubricants ($228,900) and vehicle insurance for the full mission fleet ($109,300).

Air operations: $3,534,500

17. Resources under this heading will provide for the charter, hire and operating costs of one small passenger and one medium passenger/cargo aircraft for the period to 31 March 2003. The anticipated breadth and range of activities of the Mission and the deployment of staff and operations countrywide necessitate the use of two aircraft to meet the Mission's needs. One aircraft will be configured for passenger use to transport the head of the Mission and his staff between the Mission headquarters in Kabul and the regional offices and the liaison offices in Islamabad and Tehran and to shuttle senior staff to meetings in neighbouring capitals. The passenger aircraft will also be equipped to transport medical evacuation cases out of the Mission area. Given the lack of adequate level III medical facilities available in Afghanistan, shown by the medical survey of existing conditions in Afghanistan conducted in Kabul in December 2001, the Mission must provide for the safe transportation of serious casualties to suitable facilities located in neighbouring cities. This aircraft therefore constitutes an integral part of the Mission's medical evacuation plan. The medium passenger/cargo aircraft is required for the transport of staff into the Mission from the point of entry in Islamabad and for the transport of cargo consignments to Kabul and trans-shipment to other locations within the country.

18. Provisions under this heading relate to hire/charter costs of aircraft, estimated at 85 hours per month per aircraft ($1,890,000), aviation fuel and lubricants ($1,131,900), positioning costs ($40,000), painting and preparation ($15,000), liability and war risk insurance premiums ($8,000), aircrew subsistence allowance ($42,000), air traffic control services and equipment ($80,000) and landing fees and ground handling charges in Afghanistan and Pakistan ($327,600).

Communications: $2,003,200

19. Following a comprehensive review of the Mission's communications requirements, which was carried out during the first quarter of 2002, UNAMA recommends full VSAT connectivity between the Mission headquarters (Kabul) and regional offices located in Herat, Kandahar and Mazar-e-Sharif. At the same time, it is recommended that regional offices in Kunduz, Bamiyan, Gardez and Jalalabad be provided with level II communications packages.

20. VSAT installations have the benefit of wideband data transfer, connectivity to the wide-area network of the Department of Peacekeeping Operations, inter-mission telephone traffic, and a standard lotus platform. Where VSATs are installed, commercial communication charges, particularly those associated with satellite links (Thuraya and INMARSAT) will be reduced.

21. Level II communications will provide limited services including e-mail, support for standard computer and printer applications, HF base station, VHF base station and INMARSAT voice and facsimile. Under the same plan, field civil and political affairs officers will be equipped with VHF portable radios and each UNAMA vehicle will be fitted with HF and VHF mobile radios.

22. To meet the communications needs of the Mission, non-recurrent provisions are made for the purchase of communications equipment ($924,100) and workshop and test equipment ($377,100).

23. Where possible, the Mission plans to utilize surplus equipment available from the United Nations Logistics Base or other missions worldwide. In this connection, it is envisaged that more than 50 per cent of the equipment requirements for the budget period will be met via this means of procurement. Additional resources are required for spare parts and supplies ($140,400), maintenance costs ($108,000) and commercial communications charges ($453,600).

24. Spare parts and supplies will provide for the replacement of essential components and communications consumables. Provision for commercial communications charges will cover the Mission's share of satellite transponder space, leased line charges through the Logistics Base, monthly charges for satellite, Internet access, landline and mobile telephone usage as well as pouch and other mail services.

Other equipment: $3,639,600

25. Non-recurrent requirements are also included in the cost estimates for other essential equipment items. Resources under this heading relate to the acquisition of office furniture ($621,600), office equipment ($234,000), data-processing equipment ($722,500), generators ($587,200), workshop equipment ($46,200), fuel tanks and equipment ($13,900), water and septic tanks ($62,100), medical and dental equipment equivalent to level II standard ($307,300), accommodation equipment

($35,700), miscellaneous equipment ($760,300), field defence equipment ($132,000) and water purification equipment ($29,300). A provision ($87,500) is also required for spare parts, repairs and maintenance of electronic data-processing equipment, photocopiers, office equipment, security equipment and generators.

Supplies and services: $921,900

Miscellaneous services

26. Requirements of $380,800 under this heading cover the cost of providing essential services to the Mission including provision for travel and subsistence of audit officials ($12,200), contractual services for cleaning, waste removal and pest control ($38,400), data-processing services and licence fees ($160,000), provision for regional security coverage including the hiring of local security guards at UNAMA headquarters and regional locations ($106,000), medical evacuation support services for UNAMA staff ($10,000), general maintenance services ($12,000), claims and adjustments ($7,200), official hospitality for the head of the Mission ($10,000) and requirements for bank charges, and other miscellaneous services ($25,000).

Miscellaneous supplies

27. Provision for supplies amounting to $541,100 consists of stationery/office supplies ($63,000), data-processing supplies ($70,000), medical supplies ($16,800), sanitation and cleaning materials ($36,000), subscriptions to magazines and periodicals ($2,400), electrical supplies ($24,000), uniform items, flags and decals ($55,700), field defence stores ($120,000), operational maps ($3,500), quartermaster and general stores ($122,400) and miscellaneous supplies ($27,300).

Air and surface freight: $740,000

28. Provision under this heading includes non-recurrent requirements of $680,000 for strategic airlift of materiel and assets from the United Nations Logistics Base to headquarters in Kabul. Requirements were calculated on an estimated need for four Antonov-124 airlifts and four Ilyushin-26 cargo flights during the period from 1 April 2002 to 31 March 2003. An additional amount of $60,000 is provided for estimated commercial freight and customs clearing charges relating to equipment and supplies consigned to the Mission.

Other programmes

Estimate: $795,300

Public information programmes: $195,300

29. Resources are provided to support a public information programme promoting the role of the United Nations and the activities and goals of the Mission in Afghanistan. This programme will include the publication of educational and information materials for disseminating to the media, government officials, academia and the general public in Afghanistan and in the surrounding region, as well as the organization of seminars and press conferences and the production and broadcasting of radio and television programmes.

30. Requirements under this heading include resources for materials and supplies ($15,000), contractual services ($40,000) and publication and programme production costs ($100,000). An additional non-recurrent provision of $40,300 is included for the purchase of camera and film development items as well as video and radio production equipment.

Training programmes: $100,000

31. Provision of $100,000 has been made for various training programmes for UNAMA staff. In this connection a training strategy for the Mission has been developed which will focus on the elements described below.

32. In addition to orientation briefings and induction training, which will be mandatory for all incoming staff to the Mission, UNAMA will allocate resources to local staff vocational training, language training — for local staff as well as international civilian personnel — and management training for staff in supervisory roles within the Mission. Furthermore, provisions are made for the travel of staff to attend technical training outside the Mission area in specializations such as transport, communications, information technology, finance, aviation safety and the handling of dangerous goods.

Quick-impact projects: $500,000

33. A provision of $500,000 is included for quick-impact projects in Afghanistan. Resources under this heading will allow the flexible disbursement of funds for the head of the Mission to support, on short notice, local-level activities in the areas of health, education, public infrastructure and social services — activities designed to promote and facilitate United Nations peace-building efforts in the Mission area.

Annex II

Cost estimates for the period from 1 April 2002 to 31 March 2003: analysis

A. Standard and mission-specific costs

Description	*Average strength*	*Standard cost*	*Estimates (United States dollars)*			*Explanation*
			Unit or daily cost	*Monthly cost*	*Annual cost*	
1. Mission subsistence allowance						Established mission subsistence allowance rates
(a) First 30 days						
Kabul			90.00			
Islamabad			90.00			
Tehran			90.00			
(b) After 30 days						
Kabul			90.00			
Islamabad			90.00			
Tehran			90.00			
2. Travel						
Air						
Military advisers	5		4 600.00			Average cost of round trip air fare New York/Islamabad
						Assumes 12-month rotation
Civilian police	4		4 600.00			Assumes 12-month rotation
Staff (Office of the Special Representative: tickets, daily subsistence allowance, terminal and miscellaneous)	4 trips		7 525.00			Average per trip
Staff (UNAMA officials: tickets, daily subsistence allowance, terminal and miscellaneous)	10 trips		7 078.00			Average per trip
Staff (United Nations Headquarters officials: tickets, daily subsistence allowance, terminal and miscellaneous)	28 trips		6 075.00			Average per trip
Daily subsistence allowance						
New York			275.00			Daily subsistence rate for New York
Other locations			200.00			Rate used for costing purposes
3. Civilian personnel						
Civilian police	4					

Description	Average strength	Standard cost	Estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
International staff	232					Salaries and common staff costs are based on standard costs
National officers	40					Figures under this heading refer to the proposed level of staffing
Local staff	383					As requested in the present report
4. Local staff						
Kabul (and regions in Afghanistan)						Salaries and common staff costs based on local salary scale
Net salary				360.00		
Common staff costs				53.42		
Staff assessment				67.58		
Islamabad						Salaries and common staff costs based on local salary scale
Net salary				360.00		
Common staff costs				53.42		
Staff assessment				67.58		
5. National officers						Salaries and common staff costs based on local salary scale
Net salary				1 300.00		
Common staff costs				195.00		
Staff assessment				263.00		
6. Hazard pay						
International staff				1 000.00		
National officers				363.50		
Local staff				243.00		
7. Premises/accommodation						
(a) Rental of premises						
Kabul, headquarters				3 500.00		Based on projected monthly costs
7 regional offices, Afghanistan				21 000.00		Based on projected monthly costs
Islamabad				3 000.00		Pased on existing lease arrangements
Tehran				800.00		Office co-located with UNDP
(b) Alteration and renovation of premises				2 500.00		Requirements for local renovations to premises

Description	Average strength	Standard cost	Estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
(c) Maintenance services				2 830.00		Based on 10 per cent of the annual rent
(d) Maintenance supplies				2 000.00		
(e) Utilities						
Kabul				1 000.00		Projected monthly costs
Regional offices (Afghanistan)				350.00		Projected monthly costs
Islamabad				3 200.00		Based on current expenditure pattern
Generator fuel			0.24 per litre	57 600.00 58 100.00		Projected monthly requirement of 240,000 litres
8. Transport operations						
(a) Vehicles						
Civilian pattern	190					Projected UNAMA vehicle fleet
Trailers	2					
(b) Spare parts and maintenance of vehicles						
Civilian pattern	136	100.00		13 600.00		Proposed additional vehicles to be procured by mission
	54	350.00		18 900.00		Existing vehicle fleet
(c) Petrol						
Civilian pattern			0.24 per litre	17 337.50		Fuel consumption would be approximately 12.5 litres per day per vehicle
(d) Vehicle lubricants				1 700.00		Estimated at 10 per cent of fuel costs
(e) Vehicle insurance						
Civilian pattern	190		575.00			Annual premium per vehicle for worldwide coverage
9. Aircraft operations						
Fixed-wing aircraft						
Executive jet (Cessna Citation II)	1					
Medium passenger/cargo (Antonov-26)	1					
(a) Monthly flying hours						
Executive jet			40.00 45.00			Block flight hours per month Extra flight hours per month
Medium passenger/cargo			40.00 45.00			Block flight hours per month Extra flight hours per month
(b) Fixed-wing rental						
Executive jet				2 000.00 800.00		Cost per block flight hour Cost per extra flight hour

Description	Average strength	Standard cost	Estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
Medium passenger/cargo				700.00 300.00		Cost per block flight hour Cost per extra flight hour
(c) Fixed-wing fuel						
Executive jet			0.35 per litre			Estimated 1,500 litres per flight hour
Medium passenger/cargo			0.35 per litre			Estimated 1,400 litres per flight hour
(d) Fixed-wing lubricants						
Executive jet				4 462.50		Estimated at 10 per cent of fuel cost
Medium passenger/cargo				4 165.00		Estimated at 10 per cent of fuel cost
(e) Fixed-wing insurance						
Executive jet					4 000	Third party liability insurance per existing contract
Medium passenger/cargo					4 000	Third party liability insurance per existing contract
(f) Other air operations requirements						
(i) Executive jet						
Crew allowance				1 500.00		Estimated cost for three air crew per month
Landing fees and ground handling				11 200.00		Based on 32 landings per month in Afghanistan/Pakistan
Air traffic control services					40 000	Estimated requirements for air traffic control, navigation fees
(ii) Medium passenger/cargo						
Crew allowance				2 000.00		Estimated cost for four air crew per month
Landing fees and ground handling				16 100.00		Based on 25 landings per month in Afghanistan/Pakistan
Air traffic control services					40 000	Estimated requirements for air traffic control, navigation fees
10. Communications						
(a) Commercial communications						
Satellite transponder				10 000.00		Provision to fund mission's share of satellite transponder space
Websat connection				2 900.00		Monthly connection fees
Internet				2 900.00		Leased line charges for PSTN connection through UNLB

Description	*Average strength*	*Standard cost*	*Estimates (United States dollars)* *Unit or daily cost*	*Monthly cost*	*Annual cost*	*Explanation*
Telephone				20 000.00		Estimated monthly charges for satellite, land line and mobile usage
Postage				500.00		
Pouch				1 500.00		
(b) Spare parts and supplies				11 700.00		Estimated requirements for communications consumables
(c) Maintenance				9 000.00		
11. Other equipment spare parts, repairs and maintenance				7 200.00		Estimated at 2.4 per cent of cost of other equipment
12. Miscellaneous services and supplies						
Miscellaneous services						
(a) Audit services					12 200	Provision for internal audit (OIOS) for 28 person days
(b) Contractual services						
(i) Special service agreement						
(ii) Contractors						
Cleaning				2 000.00		
Waste removal				800.00		
Pest control				400.00		
(c) Data-processing services						
SUN system					20 000	
ProGen system					17 000	
Reality system					15 000	
Lotus Notes					40 000	
Microsoft Office licences					60 000	
Backup software licences					8 000	
(d) Security services						
Special service agreement					86 000	Provision for local security guards at headquarters and regions
Regional security requirements					20 000	Contingency provision for regional security coverage (personnel)
(e) Medical treatment and services					10 000	Provision for 5 medical evacuation cases per year at $2,000/person
(f) Maintenance services				1 000.00		Provision for general maintenance requirements
(g) Claims and adjustments	615 staff			600.00		

Description	Average strength	Standard cost	Estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
(h) Official hospitality					10 000	Official functions
(i) Miscellaneous other services						
Legal fees					10 000	
Bank charges					5 000	
Miscellaneous services					10 000	
Miscellaneous supplies						
(a) Data-processing supplies		200.00			70 000	Based on 350 workstations per year for EDP supplies
(b) Medical supplies				1 400.00		Projected costs
(c) Stationery and office supplies		15.00		5 250.00		Based on 350 workstations per month for office supplies
(d) Sanitation and cleaning materials				3 000.00		
(e) Subscriptions				200.00		Subscriptions to periodicals and journals
(f) Electrical supplies				2 000.00		
(g) Uniforms, flags and decals						
Accoutrements			35.00 per six months		500	Provision for accoutrements for 4 civilian police and 5 military advisers
Flags and decals					1 000	
(h) Field defence stores				10 000.00		Provision for concertina wire, pickets, sandbags, etc.
(i) Operational maps					3 500	Requirements for area maps
(j) Quartermaster and general stores				10 200.00		
(k) Miscellaneous supplies					27 300	
13. Air and surface freight				5 000.00		Provision for commercial freight and cartage and custom clearing
14. Public information programmes						
Materials and supplies					15 000	
Contractual services					40 000	
Programmes and publications					100 000	
15. Training						
Local staff vocational training					10 000	
Language training					10 000	
Management training					15 000	
Transport training					10 000	

Description	Average strength	Standard cost	Estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
Movement control training (dangerous goods handling, aviation safety)					10 000	
Finance/budget training					15 000	
Communications/EDP training					30 000	

B. Non-recurrent requirements

(Thousands of United States dollars, unless otherwise indicated)

Category of apportionments	(1) Current inventory as at 30 June 2001	(2) 2002 proposed purchases	(3) Proposed units: Replacement	(4) Proposed units: Additional	(5)= (3)+(4) Total number of units	(6) Unit cost	(7)= (5)x(6) Total cost
I. Civilian personnel							
Civilian electoral observers							89.5
Total, category I							**89.5**
II. Operational costs							
1. Premises/accommodation							
UNAMA headquarters, building Alpha							1 600.0
UNAMA headquarters, building Bravo							200.0
Residence of the Special Representative of the Secretary-General							60.0
Regional officers (7)							70.0
Total, line 1							**1 930.0**
2. **Infrastructure repairs**							
Minor repairs to airstrips (regional locations)							20.0
Total, line 2							**20.0**
3. **Transport operations**							
(a) Purchase of vehicles							
General purpose 4 x 4s	40			**108**	108	**16.0**	1 728.0
Minibus, light	6			**9**	9	**13.3**	119.3
Minibus, medium	-			**3**	3	**38.0**	114.0
Sedan	5			**-**	-	**25.0**	-
3-ton forklift	1			**1**	1	**22.3**	22.3
8-ton forklift	-			**1**	1	**37.0**	37.0

Category of apportionments	(1) Current inventory as at 30 June 2001	(2) 2002 proposed purchases	(3) Proposed units: Replacement	(4) Proposed units: Additional	(5)=(3)+(4) Proposed units: Total number of units	(6) Unit cost	(7)=(5)x(6) Total cost
8-ton cargo truck	-			2	2	75.0	150.0
16-ton cargo truck	-			2	2	87.0	174.0
Delivery vans	-			8	8	13.5	108.0
8-ton recovery truck	-			1	1	82.0	82.0
Ambulance	-			1	1	55.0	55.0
Armoured vehicles	2			-	-	116.5	-
Trailer, water storage tank	-			1	1	5.5	5.5
Trailer, fire extinguisher	-			1	1	5.0	5.0
Subtotal	**54**		-	**138**	**138**		**2 600.1**
Freight at 15 per cent							390.1
Subtotal, line 3 (a)							**2 990.2**
(b) Workshop and test equipment							
Tyre-changing machine				1	1	3.0	3.0
Steering alignment equipment				1	1	3.5	3.5
Vehicle lifts				2	2	3.5	7.0
Roller trolley cab mechanics toolboxes				4	4	0.9	3.6
Wheel balancer, electronic				1	1	5.5	5.5
Bench grinder				1	1	0.3	0.3
Hydraulic floor jacks				4	4	0.3	1.0
Vehicle jack stands				10	10	0.1	0.5
Volt/amp meter (multi-meter)				1	1	0.3	0.3
Bench vice				1	1	0.4	0.4
Subtotal	-		-	**26**	**26**		**25.0**
Freight at 15 per cent							3.8
Subtotal, line 3 (b)							**28.8**
Total, line 3							**3 019.0**
4. **Air operations**							**55.0**
5. **Naval operations**							-
6. **Communications**							
(a) VHF/UHF equipment							
Mobile set	62			200	200	0.6	120.0
Handie talkie, general	140			100	100	0.45	45.0
VHF programming suite	1			12	12	1.0	12.0

Category of apportionments	(1) Current inventory as at 30 June 2001	(2) 2002 proposed purchases	(3) Proposed units: Replacement	(4) Proposed units: Additional	(5)= (3)+(4) Total number of units	(6) Unit cost	(7)= (5)x(6) Total cost
Repeaters	3			14	14	2.0	28.0
Subtotal	**206**		-	**326**	**326**		**205.0**
Freight at 15 per cent							30.8
Subtotal							**235.8**
Provided through surplus stock							(51.8)
Subtotal, line 6 (a)							**184.0**
(b) HF equipment							
Base antenna	10			9	9	0.5	4.5
Base transceiver (data capable)	10			9	9	5.2	46.8
Mobile transceiver w/GPS	29			180	180	2.0	360.0
Antenna, vertical whip	22			180	180	0.1	18.0
Antenna tuner (automatic)	22			180	180	0.5	90.0
Subtotal	**93**		-	**558**	**558**		**519.3**
Freight at 15 per cent							77.9
Subtotal, line 6 (b)							**597.2**
(c) Satellite equipment							
GPS receivers	5			24	24	0.5	12.0
VSAT 3.7 m "C" band (redundant)	1			3	3	120.0	360.0
Subtotal	**6**			**27**	**27**		**372.0**
Freight at 15 per cent							55.8
Subtotal							**427.8**
Provided through surplus stock							(414.0)
Subtotal, line 6 (c)							**13.8**
(d) Switching equipment							
Telephone exchange, small				7	7	50.0	350.0
Subtotal				**7**	**7**		**350.0**
Freight at 15 per cent							52.5
Subtotal							**402.5**
Provided through surplus stock							(402.5)
Subtotal, line 6 (d)							-

Category of apportionments	(1) Current inventory as at 30 June 2001	(2) 2002 proposed purchases	(3) Proposed units: Replacement	(4) Proposed units: Additional	(5)=(3)+(4) Proposed units: Total number of units	(6) Unit cost	(7)=(5)x(6) Total cost
(e) Miscellaneous equipment							
UPS, 5 kVA	5			**16**	16	**3.0**	48.0
Non-secure facsimile	23			**7**	7	**1.5**	10.5
Telephone sets, digital	70			**200**	200	**0.2**	40.0
Telephone sets, analogue	100			**275**	275	**0.1**	13.8
Subtotal	**198**			**498**	**498**		**112.3**
Freight at 15 per cent							16.8
Subtotal, line 6 (e)							**129.1**
(f) Test equipment							
Communications analyser (HP8920A)	2			**10**	10	**15.0**	150.0
Power meter	3			**10**	10	**1.5**	17.0
Spectrum analyser (Remote site)	1			**11**	11	**8.0**	88.0
LAN UTP/fibre tester				**6**	6	**10.0**	60.0
RS-232/V.35 test kit				**6**	6	**1.0**	5.7
Telephone test butt	4			**12**	12	**0.6**	7.2
Subtotal	**10**			**55**	**55**		**327.9**
Freight at 15 per cent							49.2
Subtotal, line 6 (f)							**377.1**
Total, line 6							**1 301.2**
7. **Other equipment**							
(a) Office furniture							
Bookshelf				**350**	350	**0.6**	196.0
Cabinet, filing				**250**	250	**0.2**	50.0
Cabinet, storage				**50**	50	**0.1**	7.0
Chairs, office				**350**	350	**0.2**	63.0
Chairs, visitor				**400**	400	**0.1**	28.0
Shelving unit/drawers				**350**	350	**0.1**	35.0
Table, computer				**350**	350	**0.2**	52.5
Table, printer				**50**	50	**0.1**	5.0
Conference table				**10**	10	**0.2**	2.0
Desk, office				**350**	350	**0.1**	28.0
Executive furniture				**10**	10	**5.0**	50.0
Panels, partition/office				**50**	50	**0.0**	1.5

Category of apportionments	(1) Current inventory as at 30 June 2001	(2) 2002 proposed purchases	(3) Proposed units: Replacement	(4) Proposed units: Additional	(5)=(3)+(4) Total number of units	(6) Unit cost	(7)=(5)x(6) Total cost
Chair, folding				**150**	150	**0.0**	3.0
Coatstand				**250**	250	**0.0**	5.0
Lamp, desk				**100**	100	**0.0**	2.0
Table, utility				**100**	100	**0.1**	12.5
Other miscellaneous furniture							
Subtotal				**3 170**	**3 170**		**540.5**
Freight at 15 per cent							81.1
Subtotal, line 7 (a)							**621.6**
(b) Other equipment							
Copier, low-volume				**7**	7	**3.0**	21.0
Copier, medium-volume				**3**	3	**5.9**	17.7
Copier, high-volume				**1**	1	**13.0**	13.0
Copier, colour				**2**	2	**12.0**	24.0
Calculator				**10**	10	**0.1**	1.0
Laminating machine				**10**	10	**0.4**	4.0
Fan, self-standing				**100**	100	**0.0**	2.0
Fire extinguisher				**200**	200	**0.1**	25.0
Air conditioner				**150**	150	**0.3**	45.0
Heaters				**150**	150	**0.1**	15.0
Refrigerator				**10**	10	**0.2**	2.0
Safes, large				**5**	5	**0.7**	3.4
Safes, small				**20**	20	**0.5**	10.0
Shredder, paper				**20**	20	**0.5**	10.0
Money-counting machine/counterfeit detector				**2**	2	**1.2**	2.4
Camera, digital				**10**	10	**0.3**	2.5
Television				**10**	10	**0.3**	3.0
Typewriter				**2**	2	**0.3**	0.5
VCR				**10**	10	**0.2**	2.0
Subtotal	-		-	**722**	**722**		**203.5**
Freight at 15 per cent							30.5
Subtotal, line 7 (b)							**234.0**
(c) EDP equipment							
Desktop computers with monitor	100			**300**	300	**1.6**	465.0
Portable computers	67			**50**	50	**2.3**	115.0

Category of apportionments	(1) Current inventory as at 30 June 2001	(2) 2002 proposed purchases	(3) Proposed units: Replacement	(4) Proposed units: Additional	(5)=(3)+(4) Total number of units	(6) Unit cost	(7)=(5)x(6) Total cost
Printers (75% of desktop PCs)	100			**225**	225	**0.5**	112.5
Printers (portable)	8			**38**	38	**0.3**	9.5
Servers and server racks	14			**13**	13	**30.0**	390.0
Digital senders	5			**20**	20	**5.0**	100.0
Network printer	4			**12**	12	**5.0**	60.0
Plotter and digitizer				**2**	2	**9.0**	18.0
Scanner (Lotus Domino)				**12**	12	**5.0**	60.0
ID system	1			**1**	1	**17.5**	17.5
In-focus projector				**10**	10	**8.0**	80.0
Firewall				**8**	8	**7.0**	56.0
Backup autoloader				**1**	1	**30.0**	30.0
Scanners	8			**10**	10	**0.2**	1.8
CD-ROM server				**1**	1	**8.0**	8.0
CISCO backbone switch 4000				**1**	1	**150.0**	150.0
Subtotal	**307**			**704**	**704**		**1 673.3**
Freight at 15 per cent							251.0
Subtotal							**1 924.3**
Provided through surplus stock							(1 201.8)
Subtotal, line 7 (c)							**722.5**
(d) Miscellaneous							
UPS Symetra server room				**1**	1	**18.0**	18.0
UPS 1 kVA (1 per desktop)	65			**300**	300	**0.7**	195.0
Network router 3810	6			**22**	22	**6.0**	132.0
LAN Cat-5 network wiring				**300**	300	**0.4**	105.0
LAN fibre optic wiring				**10**	10	**12.0**	120.0
Switches, 24 ports	20			**50**	50	**5.0**	250.0
LAN analyser tool				**2**	2	**3.0**	6.0
Fibre patch cable SC-SC 1 m				**100**	100	**0.0**	0.3
Fibre patch cable SC-SC 3 m				**20**	20	**0.0**	0.1
Fibre patch cable SC-SC 6 m				**20**	20	**0.0**	0.2
Fibre patch cable SC-SC 9 m				**20**	20	**0.0**	0.2
Fibre outdoor cable, 12 pairs				**500**	500	**0.0**	8.5
Multimode fibre patch panels, 24 ports, w/connectors				**6**	6	**0.2**	1.1
Fibre patch panels, 12 ports, w/connectors				**8**	8	**0.1**	1.0

Category of apportionments	(1) Current inventory as at 30 June 2001	(2) 2002 proposed purchases	(3) Proposed units: Replacement	(4) Proposed units: Additional	(5)=(3)+(4) Total number of units	(6) Unit cost	(7)=(5)x(6) Total cost
Backup tapes				**250**	250	**0.1**	18.8
Subtotal	**91**			**1 609**	**1 609**		**856.2**
Freight at 15 per cent							128.4
Subtotal							**984.6**
Provided through surplus stock							(224.3)
Subtotal, line 7 (d)							**760.3**
(e) Workshop equipment							
EDP forklift				**26**	26	**1.2**	31.2
Fibre optic kit				**5**	5	**1.8**	9.0
Subtotal				**31**	**31**		**40.2**
Freight at 15 per cent							6.0
Subtotal, line 7 (e)							**46.2**
(f) Generators							
500 KvA	-			**3**	3	**80.0**	240.0
110 KvA	2			-	-	**15.0**	-
100 KvA	2			-	-	**13.0**	-
75 KvA	8			-	-	**15.0**	-
60 KvA	-			**8**	8	**13.0**	104.0
50 KvA	1			**14**	14	**11.9**	166.6
36 KvA	5			-	-	**11.0**	-
20 KvA	1			-	-	**8.5**	-
15 KvA	4			-	-	**8.0**	-
Subtotal	**23**			**25**	**25**		**510.6**
Freight at 15 per cent							76.6
Subtotal, line 7 (f)							**587.2**
(g) Petrol tank plus metering equipment							
Fuel tank (30,000 litres)				**1**	1	**2.1**	2.1
Fuel tank (5,000 litres)				**1**	1	**10.0**	10.0
Subtotal				**2**	**2**		**12.1**
Freight at 15 per cent							1.8
Subtotal, line 7 (g)							**13.9**

Category of apportionments	(1) Current inventory as at 30 June 2001	(2) 2002 proposed purchases	(3) Proposed units: Replacement	(4) Proposed units: Additional	(5)=(3)+(4) Proposed units: Total number of units	(6) Unit cost	(7)=(5)x(6) Total cost
(h) Water and septic tanks							
Water storage tank ($10m^3$ bladder)				**10**	10	**1.5**	15.0
Water storage tank ($30m^3$ bladder)				**1**	1	**3.0**	3.0
PVC septic tank with cover ($10m^3$)				**18**	18	**2.0**	36.0
Subtotal				**29**	**29**		**54.0**
Freight at 15 per cent							8.1
Subtotal, line 7 (h)							**62.1**
(i) Medical equipment							
Examination couch				**2**	2	**1.2**	2.4
Diagnostic equipment (set)				**2**	2	**9.7**	19.4
X-ray machine				**1**	1	**65.0**	65.0
X-ray automatic film processor				**1**	1	**20.0**	20.0
X-ray table				**1**	1	**4.0**	4.0
X-ray viewer				**2**	2	**1.0**	2.0
X-ray protective equipment				**2**	2	**2.3**	4.6
Laboratory analyser				**1**	1	**25.0**	25.0
Microscope				**2**	2	**3.0**	6.0
Centrifuge				**1**	1	**3.0**	3.0
Incubator				**1**	1	**5.0**	5.0
Glucometer				**1**	1	**1.0**	1.0
Resuscitation trolley				**2**	2	**2.0**	4.0
Emergency room equipment (set)				**2**	2	**6.2**	12.4
Backboard/vacuum mattress				**1**	1	**3.5**	3.5
Autoclave sterilizer				**1**	1	**40.0**	40.0
Sterilization equipment				**1**	1	**6.8**	6.8
Multi-purpose hospital beds				**10**	10	**1.0**	10.0
Orthopaedic traction equipment				**1**	1	**4.8**	4.8
Dispensary trolley				**1**	1	**2.4**	2.4
Defibrillator				**1**	1	**8.0**	8.0
Ventilator				**1**	1	**6.5**	6.5
Multiline vital signs monitor				**1**	1	**10.0**	10.0
Wheelchair				**1**	1	**1.2**	1.2
Crutches				**2**	2	**0.1**	0.2
Subtotal	-			**42**	**42**		**267.2**

Category of apportionments	(1) Current inventory as at 30 June 2001	(2) 2002 proposed purchases	(3) Proposed units: Replacement	(4) Proposed units: Additional	(5)=(3)+(4) Proposed units: Total number of units	(6) Unit cost	(7)=(5)x(6) Total cost
Freight at 15 per cent							40.1
Subtotal, line 7 (i)							**307.3**
(j) Accommodation equipment							
Softwall ($35m^2$)				1	1	6.0	6.0
Rubhall warehouse (10x24 m)				1	1	25.0	25.0
Subtotal				2	2		**31.0**
Freight at 15 per cent							4.7
Subtotal, line 7 (j)							**35.7**
(k) Field defence equipment							
Metal detector, hand-held				6	6	0.3	1.8
Metal detector, walk-through				4	4	4.5	18.0
X-ray machine, large				2	2	40.0	80.0
CCTV security system				3	3	5.0	15.0
Subtotal				15	15		**114.8**
Freight at 15 per cent							17.2
Subtotal, line 7 (k)							**132.0**
(l) Water purification equipment							
In-line water treatment system (1,000 litres/hour)				51	51	0.5	25.5
Subtotal				51	51		**25.5**
Freight at 15 per cent							3.8
Subtotal, line 7 (l)							**29.3**
Total, line 7							**3 552.1**
8. **Supplies and services**							
Security uniforms, local guards (set)				30	30	0.5	13.5
Security uniforms, international (set)				10	10	1.1	11.0
Workshop protective clothing (sets)				100	100	0.2	15.0
Rain/winterproof jackets				100	100	0.1	10.0
Gloves, protective/safety				-	-	-	2.0
Safety glasses/goggles				-	-	-	0.7
Protective helmets, head-sets				-	-	-	2.0
Subtotal				240	240		**54.2**

Category of apportionments	(1) Current inventory as at 30 June 2001	(2) 2002 proposed purchases	(3) Proposed units: Replacement	(4) Proposed units: Additional	(5)=(3)+(4) Proposed units: Total number of units	(6) Unit cost	(7)=(5)x(6) Total cost
Freight at 15 per cent							-
Total, line 8							**54.2**
9. Air and surface freight							
Strategic airlifts							
AN-124 transport				4	4	**120.0**	480.0
IL-76 transport				4	4	**50.0**	200.0
Total, line 9							**680.0**
Total, category II							**10 611.5**
III. Other programmes							
Public information programmes							
TV/radio production equipment							
Camera				1	1	**1.0**	1.0
Film development equipment				1	1	**4.0**	4.0
Videocamera				1	1	**20.0**	20.0
Radio production equipment				1	1	**10.0**	10.0
Subtotal				4	4		**35.0**
Freight at 15 per cent							5.3
Total, category III							**40.3**
Total, categories I-III							**10 741.3**

Annex III

Proposed staffing

A. Staffing distribution by unit

	Office of the Special Representative of the Secretary-General	*Pillar I*	*Pillar II*	*Division of Administration*	*Total*
Professional and above					
USG	1				1
ASG		1	1		2
D-2	1		2		3
D-1	5	2	1	1	9
P-5	3	6	7	3	19
P-4	7	13	15	9	44
P-3	5	19	11	13	48
P-2		1	2	10	13
Subtotal	**22**	**42**	**39**	**36**	**139**
General Service					
General Service (Principal level)	1				1
General Service (Other level)	4	2	1	11	18
Field Service			1	73	74
Subtotal	**5**	**2**	**2**	**84**	**93**
Total international staff	**27**	**44**	**41**	**120**	**232**
Local staff					
National officers	8	1	27	4	40
General Service (Local level)	8	58	24	253	343
Total local staff	**16**	**59**	**51**	**257**	**383**
Total civilian staff	**43**	**103**	**92**	**377**	**615**
Military	**5**				**5**
Civilian police	**4**				**4**
Grand total	**52**	**103**	**92**	**377**	**624**

B. Details of proposed staffing distribution

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	***Total***	*FS*	*PL*	*OL*	*SS*	***Total***	***Total international***	*Local staff*	*National Officers*	***Total national***	***Grand total***
Substantive																			
Office of the Special Representative of the Secretary-General																			
Immediate office of the Under-Secretary-General	1	-	-	-	1	1	1	-	4	-	1	1	-	2	6	-	-	-	6
Office of the Special Representative of the Secretary-General	-	-	1	-	1	-	1	-	3	-	-	1	-	1	4	2	-	2	6
Audit	-	-	-	-	-	1	-	-	1	-	-	-	-	-	1	-	-	-	1
Communication and Public Information	-	-	-	1	-	1	3	-	5	-	-	1	-	1	6	2	2	4	10
Legal Unit	-	-	-	-	1	-	-	-	1	-	-	1	-	1	2	-	1	1	3
Disarmament, Demobilization and Reintegration	-	-	-	1	-	1	-	-	2	-	-	-	-	-	2	-	1	1	3
Rule of Law	-	-	-	1	-	1	-	-	2	-	-	-	-	-	2	3	2	5	7
Gender	-	-	-	1	-	1	-	-	2	-	-	-	-	-	2	-	1	1	3
Human Rights	-	-	-	1	-	1	-	-	2	-	-	-	-	-	2	-	1	1	3
Military Advisory Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	1
Subtotal, Office of the Special Representative of the Secretary-General	1	-	1	5	3	7	5	-	22	-	1	4	-	5	27	8	8	16	43
Pillar I, political affairs																			
Office of the Deputy Special Representative	-	1	-	1	-	1	-	-	3	-	-	1	-	1	4	-	1	1	5
Follow-up Evaluation and Research Unit	-	-	-	-	1	1	-	1	3	-	-	-	-	-	3	2	-	2	5
Electoral Assistance Unit	-	-	-	-	1	-	-	-	1	-	-	1	-	1	2	-	-	-	2
Field Coordination	-	-	-	1	1	1	2	-	5	-	-	-	-	-	5	2	-	2	7
Afghan Institutions and International Liaison Office	-	-	-	-	1	1	-	-	2	-	-	-	-	-	2	2	-	2	4
Tehran Liaison Office	-	-	-	-	-	1	1	-	2	-	-	-	-	-	2	1	-	1	3
Islamabad Liaison Office	-	-	-	-	-	1	1	-	2	-	-	-	-	-	2	4	-	4	6

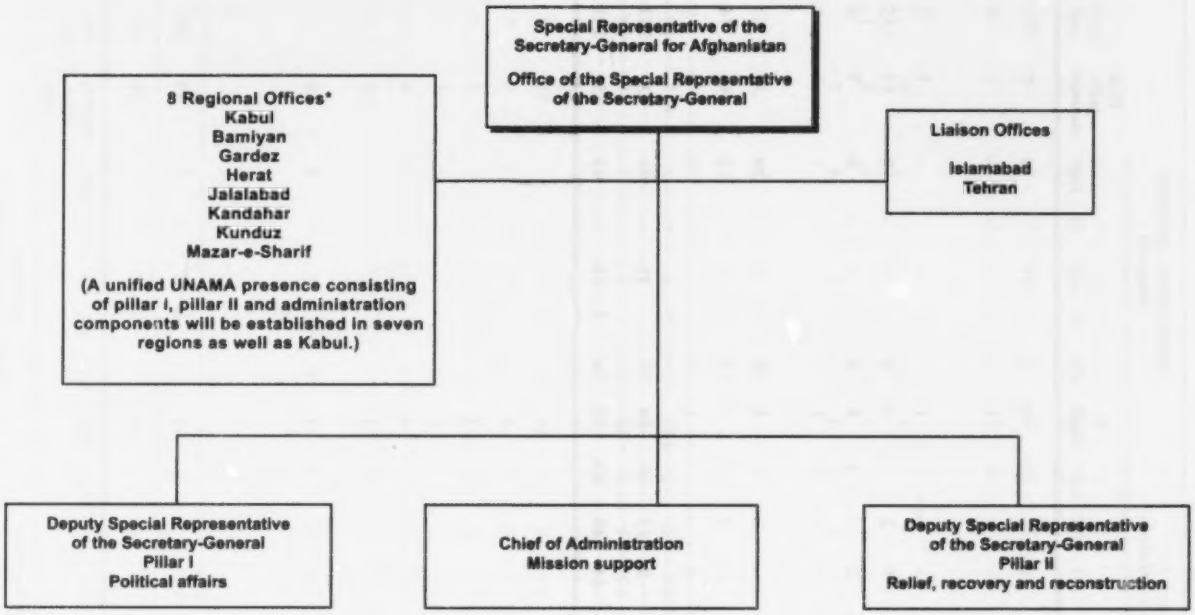
	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	***Total***	*FS*	*PL*	*OL*	*SS*	***Total***	***Total international***	*Local staff*	*National Officers*	***Total national***	***Grand total***
Regional Offices	-	-	-	-	2	7	15	-	**24**	-	-	-	-	-	**24**	47	-	**47**	**71**
Subtotal, Pillar I	**-**	**1**	**-**	**2**	**6**	**13**	**19**	**1**	**42**	**-**	**-**	**2**	**-**	**2**	**44**	**58**	**1**	**59**	**103**
Pillar II, relief, recovery and reconstruction																			
Office of the Deputy Special Representative	-	1	-	-	-	2	1	-	**4**	1	-	1	-	**2**	**6**	2	1	**3**	**9**
Programme Planning and Assessment Section	-	-	1	-	-	-	-	1	**2**	-	-	-	-	-	**2**	1	-	**1**	**3**
Programme Policy and Planning Unit	-	-	-	1	2	1	-	-	**4**	-	-	-	-	-	**4**	2	2	**4**	**8**
Monitoring and Evaluation Unit	-	-	-	-	-	1	-	-	**1**	-	-	-	-	-	**1**	1	2	**3**	**4**
Resource Mobilization Unit	-	-	-	-	1	-	1	1	**3**	-	-	-	-	-	**3**	1	1	**2**	**5**
Field Coordination Division	-	-	1	-	1	1	1	-	**4**	-	-	-	-	-	**4**	2	2	**4**	**8**
Regional Offices	-	-	-	-	3	10	8	-	**21**	-	-	-	-	-	**21**	14	18	**32**	**53**
Faizabad (sub-office of Kunduz)	-	-	-	-	-	-	-	-	**-**	-	-	-	-	-	**-**	1	1	**2**	**2**
Subtotal, Pillar II	**-**	**1**	**2**	**1**	**7**	**15**	**11**	**2**	**39**	**1**	**-**	**1**	**-**	**2**	**41**	**24**	**27**	**51**	**92**
Total, substantive	**1**	**2**	**3**	**8**	**16**	**35**	**35**	**3**	**103**	**1**	**1**	**7**	**-**	**9**	**112**	**90**	**36**	**126**	**238**
Administration																			
Office of the Chief Administrative Officer																			
Office of the Chief Administrative Officer	-	-	-	1	-	-	1	-	**2**	-	-	1	-	**1**	**3**	1	-	**1**	**4**
Budget Section	-	-	-	-	-	-	1	-	**1**	1	-	-	-	**1**	**2**	1	-	**1**	**3**
Security	-	-	-	-	-	1	-	-	**1**	7	-	-	-	**7**	**8**	-	-	**-**	**8**
Office of Administrative Services																			
Office of the Chief, Administrative Services	-	-	-	-	1	-	-	-	**1**	-	-	-	-	**-**	**1**	1	-	**1**	**2**
Finance Section	-	-	-	-	-	1	1	3	**5**	-	-	4	-	**4**	**9**	10	-	**10**	**19**
Personnel Section	-	-	-	-	-	1	3	1	**5**	2	-	-	-	**2**	**7**	5	-	**5**	**12**
Procurement Section	-	-	-	-	-	1	1	1	**3**	-	-	3	-	**3**	**6**	3	-	**3**	**9**

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total*	*FS*	*PL*	*OL*	*SS*	*Total*	***Total international***	*Local staff*	*National Officers*	***Total national***	***Grand total***
General Services Section	-	-	-	-	-	1	1	1	**3**	3	-	1	-	**4**	**7**	13	-	**13**	**20**
Medical Services	-	-	-	-	1	-	-	-	**1**	-	-	-	-	**-**	**1**	6	1	**7**	**8**
Technical Services																			
Office of the Chief, Technical Services	-	-	-	-	1	-	-	-	**1**	-	-	-	-	**-**	**1**	1	-	**1**	**2**
Engineering Section	-	-	-	-	-	1	3	-	**4**	9	-	1	-	**10**	**14**	55	3	**58**	**72**
Movement Control Section	-	-	-	-	-	2	-	1	**3**	4	-	-	-	**4**	**7**	8	-	**8**	**15**
Receiving and Inspection Section	-	-	-	-	-	-	-	1	**1**	-	-	-	-	**-**	**1**	1	-	**1**	**2**
Communications and Information Technology Section	-	-	-	-	-	-	1	2	**3**	28	-	1	-	**29**	**32**	67	-	**67**	**99**
Surface Transport Section	-	-	-	-	-	-	1	-	**1**	12	-	-	-	**12**	**13**	74	-	**74**	**87**
Regional Office Coordination	-	-	-	-	-	1	-	-	**1**	7	-	-	-	**7**	**8**	7	-	**7**	**15**
Subtotal, administration	-	-	-	1	3	9	13	10	**36**	73	-	11	-	**84**	**120**	253	4	**257**	**377**
Grand total	1	2	3	9	19	44	48	13	**139**	74	1	18	-	**93**	**232**	343	40	**383**	**615**

Annex IV

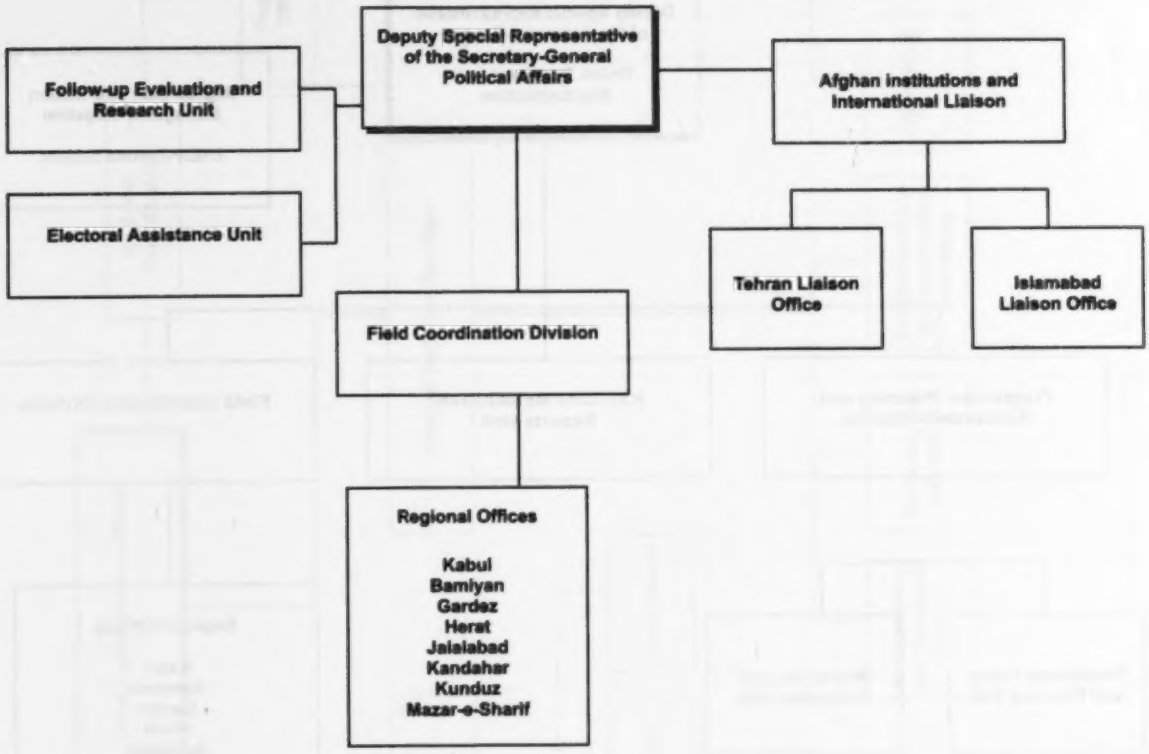
Organization charts

United Nations Assistance Mission in Afghanistan

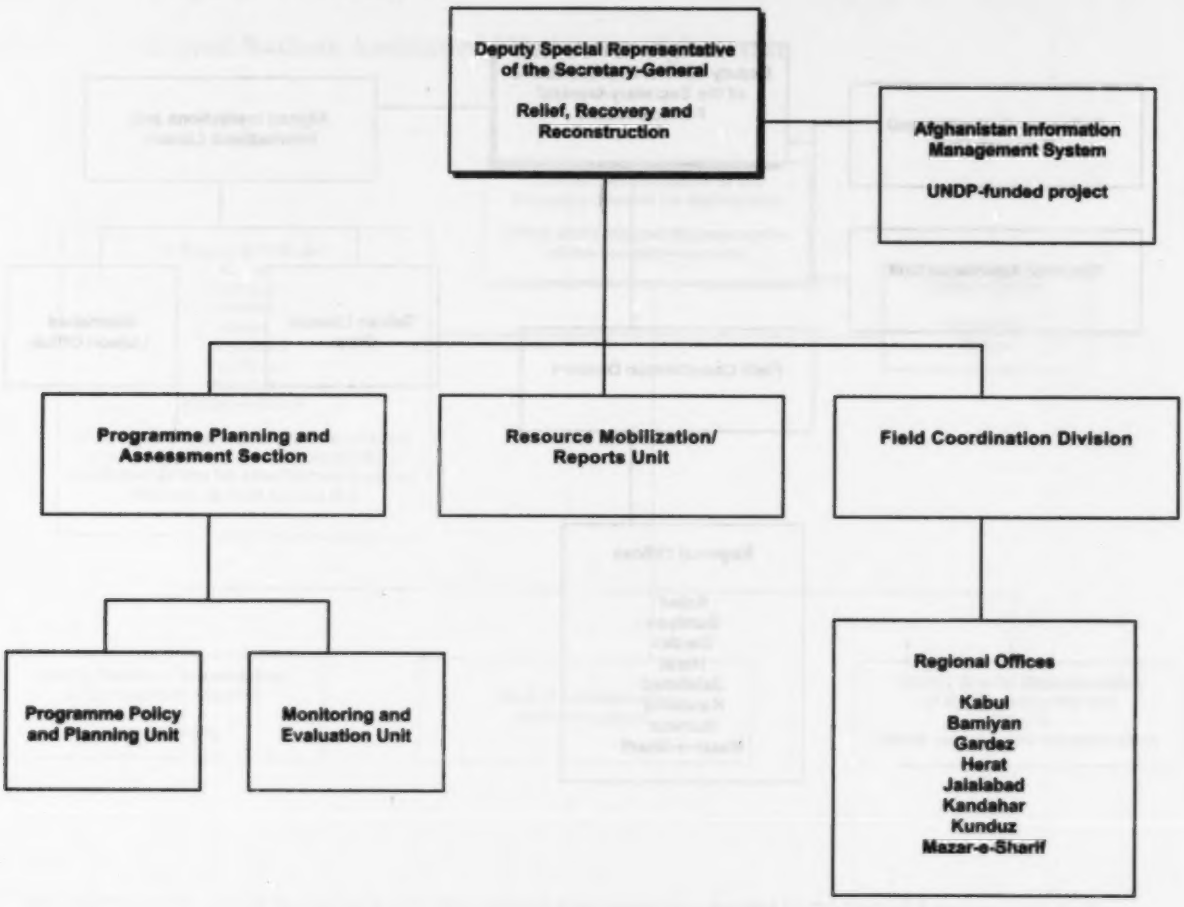


* Each regional office will be headed by a UNAMA regional representative appointed by the Special Representative of the Secretary-General to coordinate and integrate all United Nations activities in the region.

Pillar I: political affairs

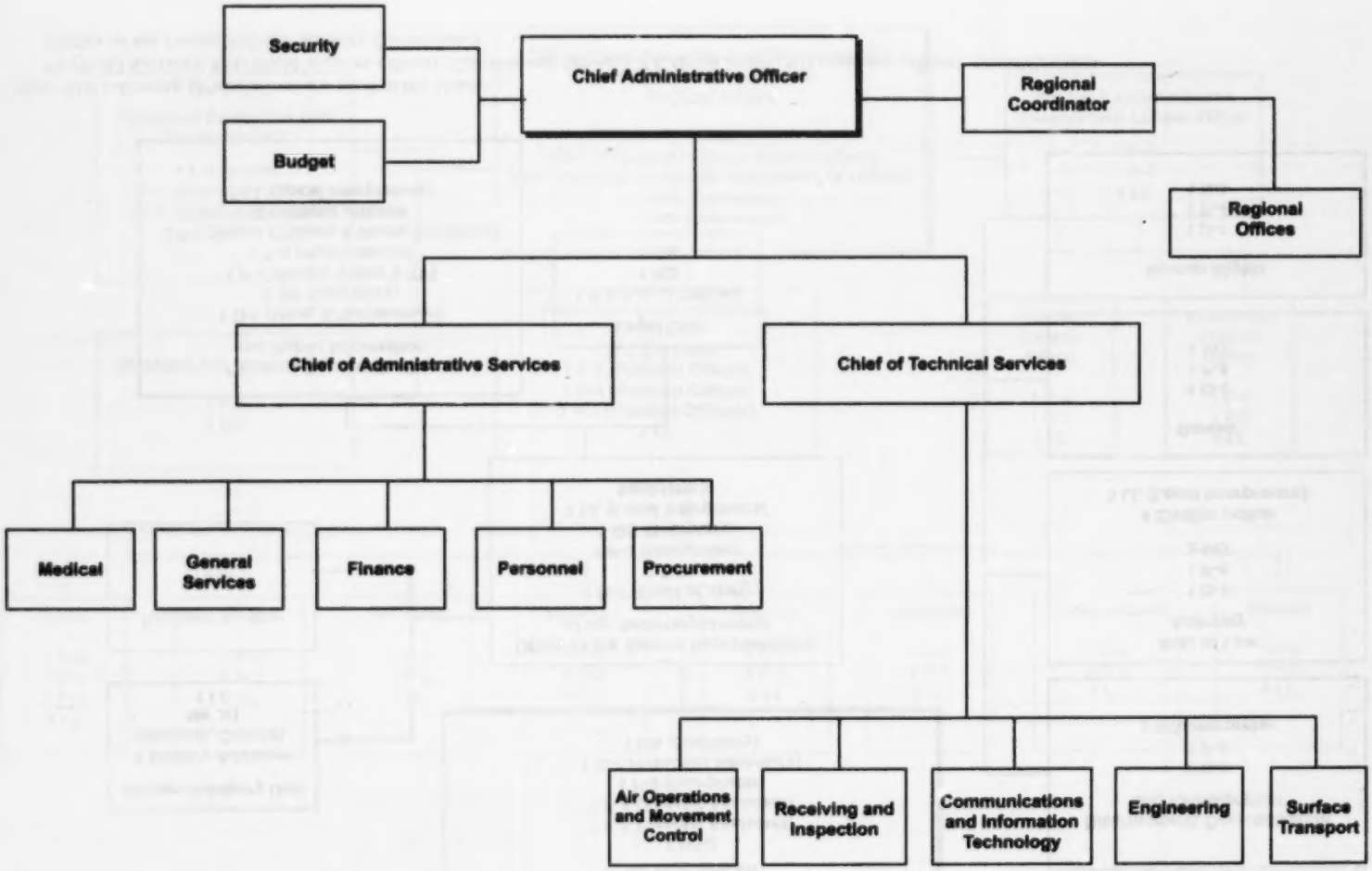


Pillar II: relief, recovery and reconstruction

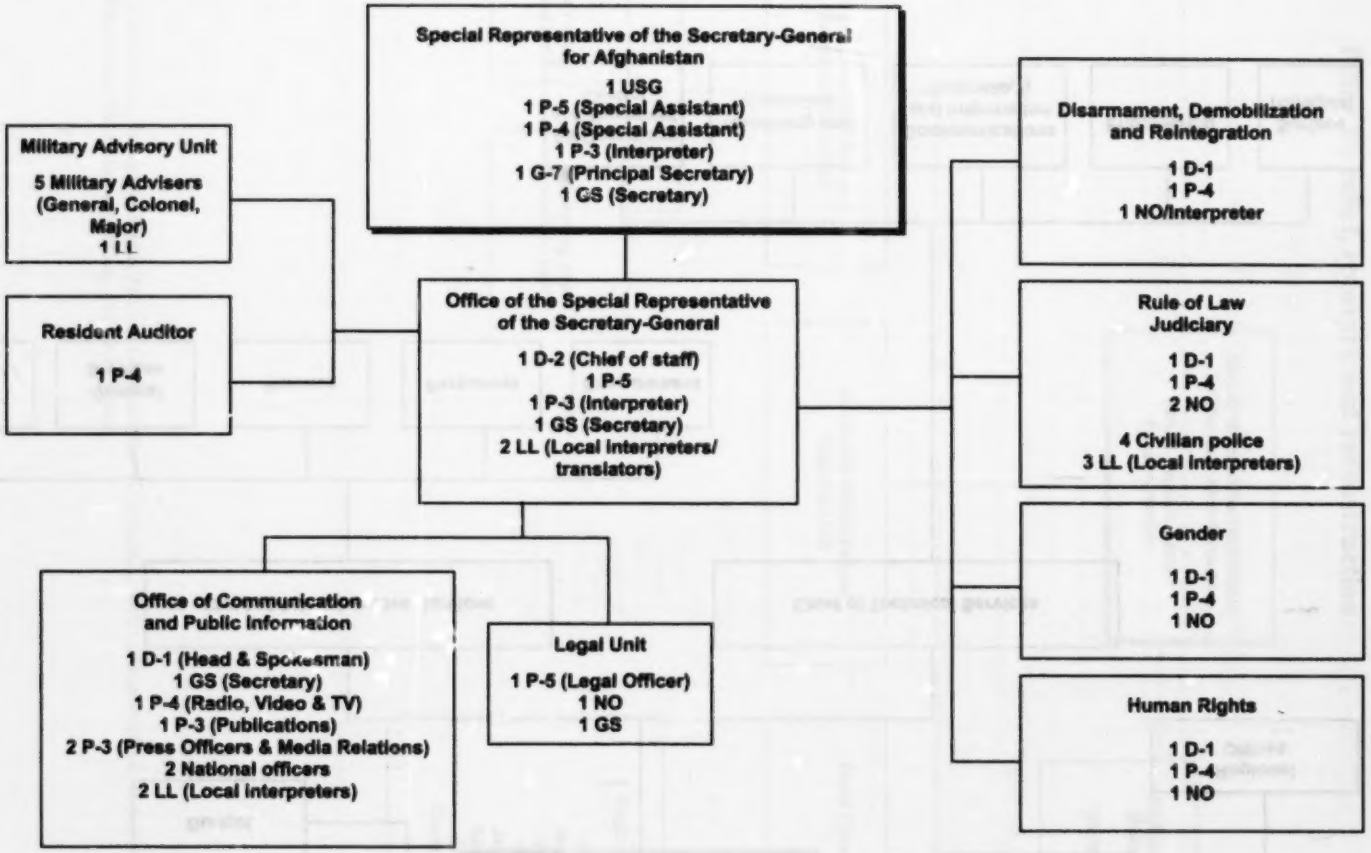


Sectors: Food assistance, Refugees/internally displaced persons, Governance, Civil administration, Infrastructure, Agriculture, Health, Education, Water and sanitation, and Mine action.

Division of Administration

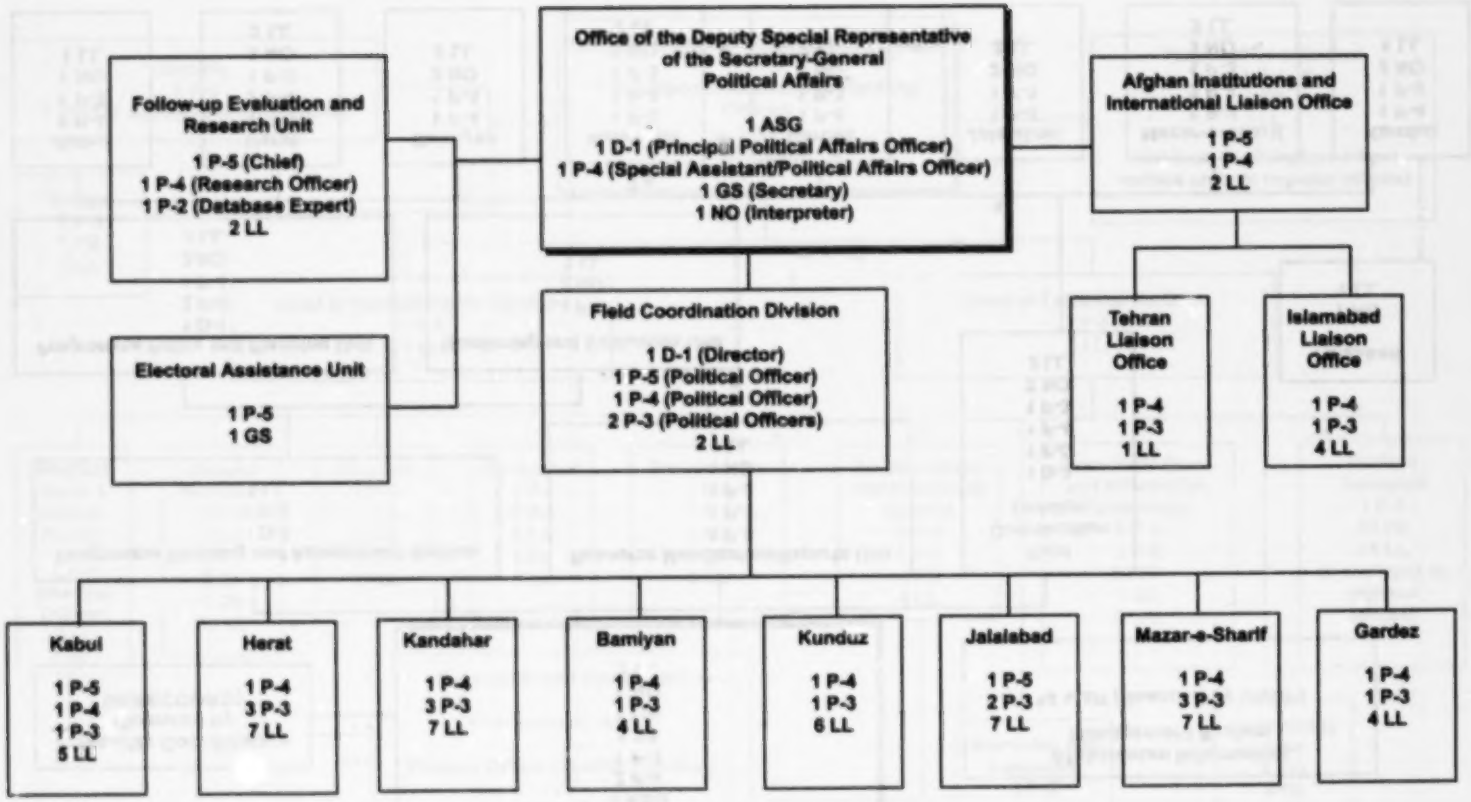


Office of the Special Representative of the Secretary-General for Afghanistan

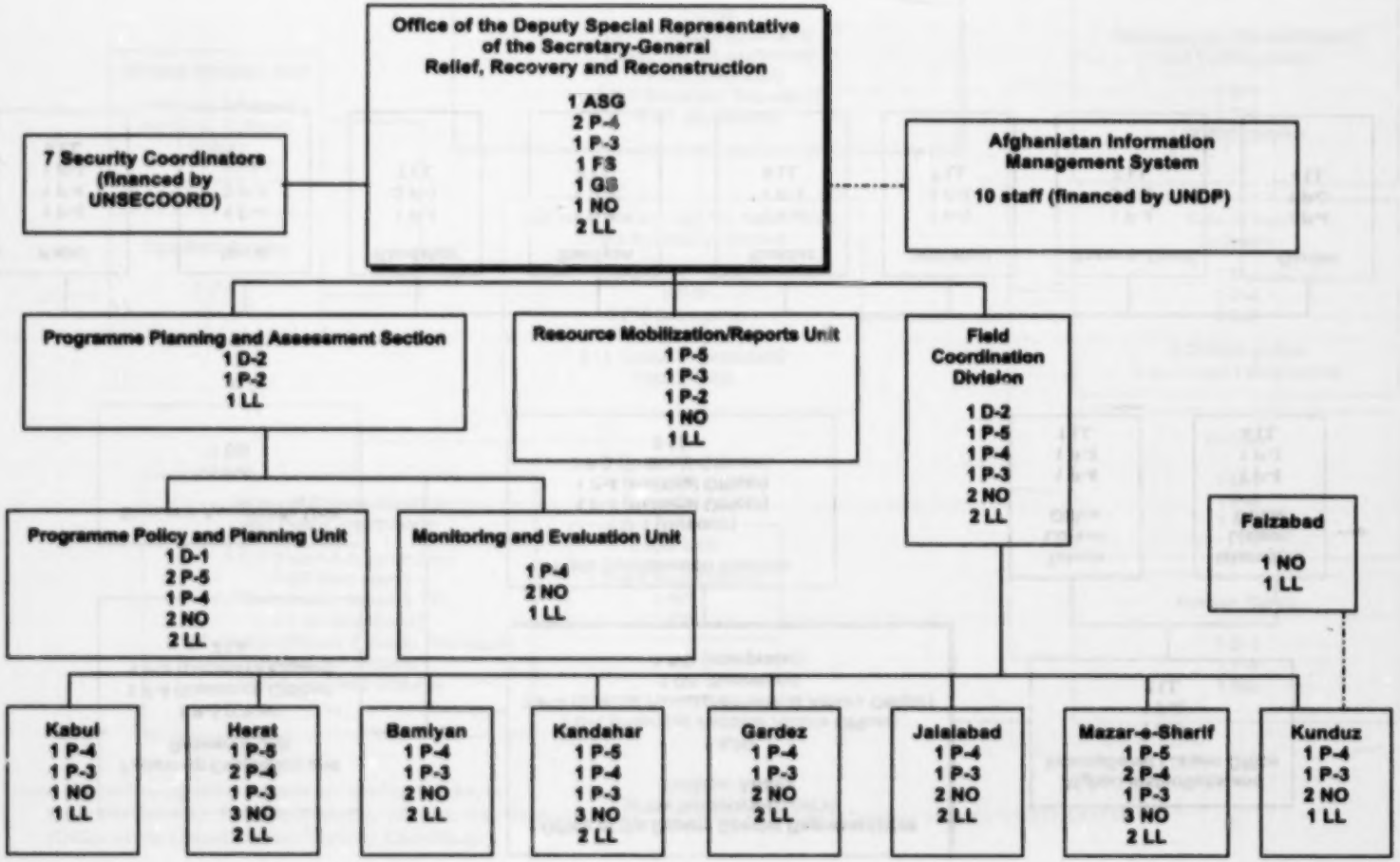


Note: The following abbreviations are used in the charts:
FS (Field Service); FSO (field security officer); GS (General Service); LL (local level); NO (national officer); UNSECOORD (Office of the United Nations Security Coordinator).

Pillar I: political affairs



Pillar II: relief, recovery and reconstruction



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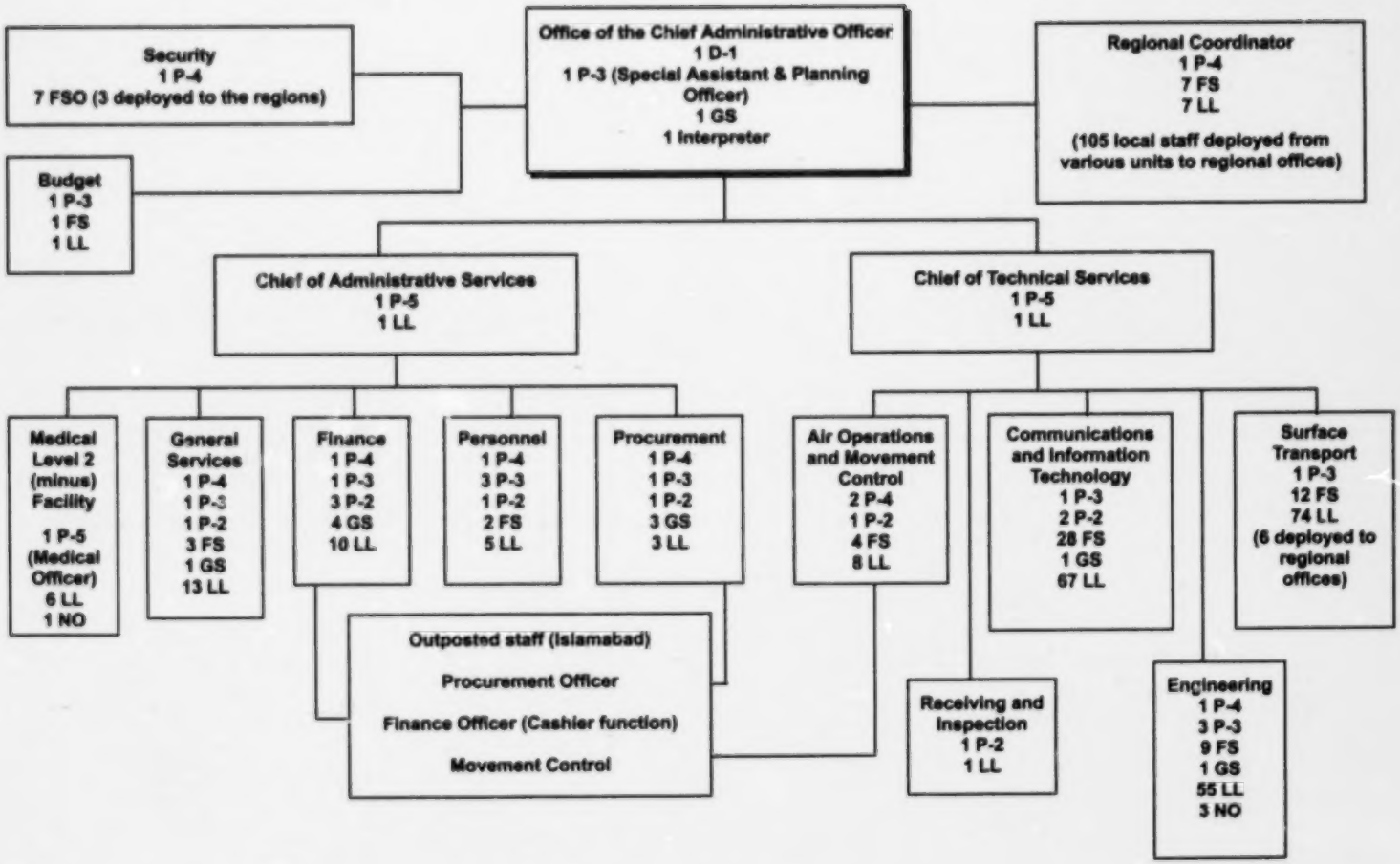
Division of Administration



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Proposed programme budget for the biennium 2002-2003

Estimates in respect of matters of which the Security Council is seized

United Nations Tajikistan Office of Peace-building

Report of the Secretary-General

Summary

The present report is submitted in the context of action taken by the Security Council regarding good offices, preventive diplomacy and post-conflict peace-building missions, namely, the United Nations Tajikistan Office of Peace-building.

By its resolution 56/254 of 24 December 2001, the General Assembly appropriated $98,338,700 for special political missions under section 3, Political affairs, of the programme budget for the biennium 2002-2003. Since that provision has been more than fully allocated for other operations approved by the General Assembly and the Security Council, the resource requirements contained in the present report are being sought under the procedures provided for in paragraph 11 of annex I to resolution 41/213 of 19 December 1986.

The present report contains the proposed resource requirements for the United Nations Tajikistan Office of Peace-building (UNTOP), whose operation has been extended for 12 months, to 31 May 2003. The total requirements of UNTOP for the period from 1 June 2002 to 31 May 2003 amount to $2,077,600 net ($2,313,900 gross). After taking into account the unencumbered balance of $221,900 under the existing appropriation for UNTOP, an amount of $1,855,700 ($2,092,000 gross) would be required for the period from 1 June 2002 to 31 May 2003.

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I. Introduction

1. The United Nations Tajikistan Office of Peace-building (UNTOP) was established in June 2000 with the support of the Security Council as expressed in its Presidential statement (S/PRST/2000/9) in response to the Secretary-General's proposal to establish an office for post-conflict peace-building in Tajikistan, and following the withdrawal of the United Nations Mission of Observers in Tajikistan (UNMOT).

2. In view of the important and positive role played by UNTOP, the operation of the Office was extended in May 2001 for a further period of one year until the end of May 2002. The related resource requirements for the period from 1 June to 31 December 2001 were authorized by the Advisory Committee on Administrative and Budgetary Questions under the terms of General Assembly resolution 54/252 of 23 December 1999 on unforeseen and extraordinary expenditures, and were subsequently requested and approved in the context of the second performance report on the programme budget for the biennium 2000-2001 (A/56/674 and Corr.1). The requirements of UNTOP for the period from 1 January to 31 May 2002 were approved by the Assembly in its resolution 56/254 of 24 December 2001.

3. In a letter dated 26 April 2002 (S/2002/501), the Secretary-General informed the Security Council that, in view of the very positive role played by UNTOP, as well as the country's continuing need for support in its peace-building efforts and with the concurrence of the Government of Tajikistan, it was his intention to continue the activities of UNTOP for a further period of one year, to the end of May 2003.

4. In his reply of 1 May 2002 (S/2002/502), the President of the Security Council informed the Secretary-General that his letter had been brought to the attention of the members of the Security Council and that they had taken note with appreciation of the information provided and of the intention of the Secretary-General to continue the activities of UNTOP for another year.

5. The resource requirements of UNTOP for the 12-month period from 1 June 2002 to 31 May 2003 are estimated at $2,077,600 net ($2,313,900 gross). It is recalled that by its resolution 56/254, the General Assembly approved for UNTOP, for a five-month period ending 31 May 2002, a charge of $772,900 against the provision for special political missions under section 3, Political affairs, of the programme budget for the biennium 2002-2003. It is estimated that an amount of $221,900 would remain unencumbered against that appropriation at the end of May 2002. The net resource requirements for UNTOP for the 12-month period starting 1 June 2002 would therefore amount to $1,855,700 net ($2,092,000 gross). The details of the requirements are provided in the annex to the present report.

Staffing requirements for the United Nations Tajikistan Office of Peace-building

	International staff													
	Professional category and above													
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Sub-total*	*Field and Security Services*	*General Service*	*Sub-total*	*Local level*	*Total*
Current 2002 (31 May 2002)	-	1	-	-	1	3	1	-	6	1	2	9	19	28
Proposed 2002 (1 June 2002)	-	1	-	-	1	4	1	-	7	1	2	10	21	31

II. Structure of the mission

6. The peace process in Tajikistan has been playing a positive role in bringing about the restoration of normalcy. After several years of fighting, the transition is difficult and was disturbed by several serious crises. The political parties in the country are determined, however, to overcome the obstacles and put their country on the path to national reconciliation. Since the deeply rooted causes of the conflict had not yet been totally eradicated, the United Nations Tajikistan Office of Peace-building was established to pursue the political objectives of post-conflict peace-building.

7. The fundamental political objectives of post-conflict peace-building are to help ensure the consolidation of peace and to prevent a relapse into conflict. To pursue those objectives effectively, United Nations peace-building efforts need to be well-harmonized, multidimensional and fully integrated. In the discharge of those objectives, the Office is responsible for the following functions:

(a) Providing the political framework and leadership for post-conflict peace-building activities of the United Nations system in the country, and supporting the efforts of the Resident Coordinator and those of the United Nations system, including the Bretton Woods institutions, in promoting an integrated approach in the development and implementation of post-conflict peace-building programmes aimed at national reconstruction and reconciliation;

(b) Mobilizing, in close cooperation with the United Nations country team, international support for the implementation of targeted programmes aimed at strengthening the rule of law, demobilization, voluntary arms collection and job creation for former combatants;

(c) Helping to create an enabling environment for consolidating peace, democracy and the rule of law;

(d) Liaising with the Government, political parties and other representatives of civil society to broaden national consensus and reconciliation.

8. UNTOP works very closely with the United Nations country team, providing political leadership for its post-conflict peace-building activities. Since its establishment in 2000, the Office has been comprehensively monitoring the situation in areas of high volatility and sharing its analyses with operational United Nations agencies acting in those areas. The Office channels its activities and peace-building

projects to the parts of the country that suffered most from the atrocities of civil war and that require the most urgent assistance.

9. Through daily consultations and frequent briefings on current political developments in Tajikistan, UNTOP provides the political leadership for overall activities of the United Nations system in the country, including the Bretton Woods institutions. It assists other United Nations programmes in Tajikistan in identifying areas and target groups in connection with the creation of employment opportunities for former combatants. The successful donor meeting in Tokyo in May 2001 was the result of excellent collaboration among UNTOP, the United Nations Development Programme, the World Bank and the rest of the country team.

10. Members of the country team participate actively in the UNTOP-organized political discussion club, which facilitates the identification of potential areas for United Nations system programmes in Tajikistan.

11. The Office will continue to maintain close contact with different parts of Tajik society in order to broaden national consensus and further consolidate the still fragile reconciliation process. Within the context of its political discussion club, UNTOP will address issues related to local authorities' performance under democratic conditions and in a market economy. In cooperation with central and local authorities, non-governmental organizations and business and agricultural sector representatives, UNTOP will organize and lead seven sessions of the club. The recommendations resulting from those sessions will be published and shared with all concerned at the local and central levels, as well as with international organizations and international financial institutions. In the field of human rights, in cooperation with international and local partners, UNTOP will assist Tajikistan in building up its capacity with respect to human rights treaty reporting and human rights education.

12. Bearing in mind that the consolidation of peace and national unity depends on the progress made in strengthening the rule of law and respect for human rights in Tajikistan, support and advice will be provided for training local police in the methods and techniques of policing. Similarly, the reintegration of former combatants into civilian life and the creation of employment opportunities for them remains a priority. This would be advanced through the implementation of projects, including irrigation reconstruction, infrastructure rehabilitation and construction and safe drinking water and sanitation projects. Furthermore, the vocational training activities for servicemen released from contractual military service, through which training in civilian professions is provided to about 800 demobilized servicemen per year, would be continued.

13. With a view to overcoming the consequences of the civil war, UNTOP would provide support to a project to create a counselling centre for the psychological rehabilitation of ex-combatant and female-headed families.

14. UNTOP is headed by the Representative of the Secretary-General, and is supported by a team of 9 international and 21 local staff.

III. Estimated requirements for the mission for the period from 1 June 2002 to 31 May 2003

15. The estimated requirements for the United Nations Tajikistan Office of Peace-building for the period from 1 June 2002 to 31 May 2003 would amount to $2,313,900 (gross). Resources would provide for salaries and other staff costs for 31 staff (10 international and 21 local), operational requirements, including the replacement of obsolete communication and other essential equipment, and other operating expenses for the 12-month period.

IV. Action required from the General Assembly

16. **Under the procedures provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986, the Assembly is requested to approve for UNTOP, after taking into account the unencumbered balance of $221,900 under the existing appropriation, an amount of $1,855,700 under section 3 of the programme budget for the biennium 2002-2003. In addition, an appropriation of $236,300 would be required under section 32, Staff assessment, offset by a corresponding amount under income section 1, Income from staff assessment.**

Annex

Cost estimates for the United Nations Tajikistan Office of Peace-building for the period from 1 June 2002 to 31 May 2003

A. Summary statement

(Thousands of United States dollars)

	1	2	3 = (1-2)	4	5 = (4-3)	6
				1 June 2002 to 31 May 2003		
Category of expenditures	*Appropriation*	*Expenditures (1 January to 31 May 2002)*	*Variance*	*Total requirements*	*Net additional requirements*	*Non-recurrent requirements*
I. Military personnel	-	-	-	-	-	-
Total, category I	-	-	-	-	-	-
II. Civilian personnel						
1. Civilian police	-	-	-	-	-	-
2. International and local staff	638.1	514.5	123.6	1 417.9	1 294.3	-
3. International contractual personnel	-	-	-	-	-	-
4. United Nations Volunteers	-	-	-	-	-	-
5. Government-provided personnel	-	-	-	-	-	-
6. Civilian electoral observers	-	-	-	-	-	-
Total, category II	**638.1**	**514.5**	**123.6**	**1 417.9**	**1 294.3**	-
III. Operational requirements						
1. Premises/accommodation	4.0	-	4.0	13.5	9.5	-
2. Infrastructure repairs	-	-	-	-	-	-
3. Transport operations	13.3	1.6	11.7	21.9	10.2	-
4. Air operations	-	-	-	-	-	-
5. Naval operations	-	-	-	-	-	-
6. Communications	59.2	5.4	53.8	257.1	203.3	96.0
7. Other equipment	8.5	-	8.5	92.9	84.4	87.6
8. Supplies and services	32.5	10.9	21.6	214.7	193.1	-
9. Air and surface freight	3.0	-	3.0	3.6	0.6	-
Total, category III	**120.5**	**17.9**	**102.6**	**603.7**	**501.1**	**183.5**

Category of expenditures	1 Appropriation	2 Expenditures (1 January to 31 May 2002)	3 = (1-2) Variance	4 1 June 2002 to 31 May 2003 Total requirements	5 = (4-3) 1 June 2002 to 31 May 2003 Net additional requirements	6 1 June 2002 to 31 May 2003 Non-recurrent requirements
IV. Other programmes						
1. Election-related supplies and services	-	-	-	-	-	-
2. Public information programmes	14.3	18.6	(4.3)	36.0	40.3	-
3. Training programmes	-	-	-	20.0	20.0	-
4. Mine-clearing programmes	-	-	-	-	-	-
5. Quick-impact projects	-	-	-	-	-	-
Total, category IV	**14.3**	**18.6**	**(4.3)**	**56.0**	**60.3**	**-**
V. Staff assessment	-	-	-	236.3	236.3	-
Gross requirements, categories I-V	772.9	551.0	221.9	2 313.9	2 092.0	183.5
VI. Income from staff assessment	-	-	-	(236.3)	(236.3)	-
Net requirements, categories I-VI	772.9	551.0	221.9	2 077.6	1 855.7	183.5
VII. Voluntary contributions in kind (budgeted)	-	-	-	-	-	-
Total	**772.9**	**551.0**	**221.9**	**2 077.6**	**1 855.7**	**183.5**

B. Supplementary information

Civilian personnel costs

Estimate: $1,417,900

International and local staff

1. Provision is made for the continuation of nine international staff, comprising one Representative of the Secretary-General (Assistant Secretary-General), three political affairs officers (1 P-5, 1 P-4 and 1 P-3), one human rights officer (P-4), one administrative officer (P-4), one communications officer (Field Service), one administrative assistant (General Service) and one secretary (General Service), and 19 local staff. Provisions also include the salaries and common staff costs of three additional staff for a civilian police adviser (P-4) and two local staff for a public relations assistant and a driver.

2. Building national capacity in the area of law and order is a priority component in the process of post-conflict peace-building, and in that regard the presence of a civilian police adviser has become necessary. The civilian police adviser would be responsible for planning and coordinating UNTOP activities pertaining to the promotion of the rule of law, strengthening law and order, liaising with and training national police and promoting human rights. In addition, two local staff for a public relations assistant, who would liaise with the press and prepare public information material on UNTOP activities, and a driver are requested to strengthen the Office.

3. Salaries and common staff costs for the proposed complement of staff are estimated at $987,400. Mission subsistence allowance for international staff is calculated at $75 per day for the 12-month period, amounting to $232,700. Hazard duty pay is estimated at $136,800.

4. Requirements for official travel are estimated at $61,000. These include the official travel of the Representative of the Secretary-General and other mission staff to Headquarters for briefings and consultations and to neighbouring countries for meetings with officials ($50,200), and travel of Headquarters staff to the mission ($10,800).

Operational costs

Estimate: $603,700

Premises

5. Requirements for the rental and maintenance of premises are estimated at $13,500. While no rent is charged for the office premises, provisions are made for miscellaneous maintenance services ($3,200), minor repairs and renovations ($4,800), maintenance supplies ($2,400) and utilities ($3,100). The premises are shared with various agencies.

Transport operations

6. A provision in the amount of $21,900 is made for transport operations. This relates to the rental of recovery vehicles and a vehicle tracking device to provide protection to staff travelling within the region ($1,200); spare parts, repairs and maintenance of vehicles ($15,000); petrol, oil and lubricants ($4,400); and vehicle insurance ($1,300).

Communications

7. Requirements for communications are estimated at $257,100. These relate to non-recurrent provisions for the replacement of obsolete communications equipment ($65,200) and for workshop and test equipment ($30,800); commercial communications consisting of the rental of a satellite/transponder ($101,000) and INMARSAT terminals ($4,800), United Nations Logistics Base leased-line and Internet charges ($27,000), local telephone, postage and pouch fees ($9,600); and communications spare parts, maintenance and supplies ($18,700).

Other equipment

8. The estimates in the amount of $92,900 relate to provisions for the replacement of obsolete data-processing equipment ($87,200); other office and miscellaneous equipment ($2,100); and spare parts, repair and maintenance of other equipment ($3,600).

Supplies and services

9. Miscellaneous services are estimated at $201,400. These relate to data-processing services, including the implementation of the Mercury procurement system, the field expendable supply system, Galaxy and other services ($167,100);

contractual services for cleaners, garbage disposal, electrical and heating, ventilation and air-conditioning maintenance ($19,900); security guards and special transport services ($6,000); official hospitality ($1,200); and other miscellaneous services such as bank charges ($7,200).

10. Miscellaneous supplies are estimated at $13,300 and cover stationery and office supplies, sanitation and cleaning materials, subscriptions and operating maps.

Air and surface freight

11. A provision of $3,600 is made for freight forwarding, handling and customs-clearing charges not covered elsewhere in the budget.

Other programmes

Estimate: $56,000

Public information programmes

12. The provision of $36,000 will allow the mission to produce public information materials, including television and radio spots for broadcasting on local stations and brochures, posters and other publications related to the peace-building activities.

Training programmes

13. The provision of $20,000 relates to the training of mission staff.